

**2017/18**

# KAGISANO-MOLOPO LOCAL MUNICIPALITY

## ANNUAL REPORT

### Volume I

# Chapter 1

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# Chapter 1

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### a. Vision

An ingenious and dynamic municipality that radically improves the economy and lives of all communities

#### Mission

- To deliver excellent service which is quality driven and within regulated time
- Sustainable socio-economic development
- Capacity building
- 

We strive to reflect in our operations:-

- Efficiency
- Effectiveness
- Creativity

#### Values

- Staff Development
- Punctuality
- Open Communication
- Quality Service
- Continuous improvement

#### b. Key Policy Developments:

Kagisano-Molopo local Municipality has aligned its objectives with the national Strategic objectives and the 12 National Priority outcomes. This is also based on the IDP Strategies included in the IDP.

The municipality has also adopted the **Ten Point Plan** as objectives to be achieved by the municipality in the five years period for (2016-2021). Over and above the Ten Point Plan the following key Policies were developed to achieve or realise our vision:

- HR Plan
- Housing sector plan

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## **c. Key Service Delivery Improvements:**

The most important achievements that have made a visible impact in the year under review were the implementation of infrastructure projects to address service delivery backlogs with a limited budget, and that include but not limited to:-

- ☐ 60 high mast lights at Kudungwane (ward 1) Gamodisenyane (ward 1)
- ☐ Completion of Bray (ward 12) and Piet Plessis (ward 3) Thusong Service centres

Some of the electrification Project by Eskom:

- ☐ Ganyesa RDP EXT, 24 Households
- ☐ Vergenoeg, 68 households
- ☐ Kgokgojane Ph2 98 households
- ☐ Upstairs 107 households

## **d. Public Participation:**

Since the adoption of our draft IDP in March 2017, the municipality held Mayoral outreach consultations as a way of keeping community abreast with municipal developments and also allowing community inputs.

With the systems put in place by the provincial fifth administration for smooth governance and effective service delivery, the municipality is further constantly making a platform for community to participate in the affairs of the municipality, through the Ward Based planning, Village Township and Small Dorpie Development (VTSD) consultations, Ward based Setsokotsane Forums, Reconciliation Healing & Renewal Chamber of commerce consultations and lastly the IDP Representative forums.

With a philosophy of inclusive governance – Saam trek Saam Werk, the municipality also extend invitation to all government branches to harness service delivery resources together for a greater impact. The Saam trek Saam Werk also calls on individual members of the public, civil organisations and private business entities to join hands with government to accelerate services.

The municipality again regularly issue out notices and advertisement through the local newspapers and official notices on municipal notice boards using the dominant three (3) official languages i.e. Setswana, English and Afrikaans to inform the public on key documents that are to be considered and approved by Council such as the IDP ,MTREF Budget, SDBIP, Annual Reports and Oversight reports.

## **e. Future Actions:**

Municipality has targeted initiatives that are committed towards improving service delivery in the next financial year. The highlight is as follows:

- R 3 000 000 is budgeted for the construction of Ganyesa Dam Park (ward 4)
- R 18 600 000 for the construction of Sport Facility in Vragas ( ward 8)

# Chapter 1

- R 6 000 000 is set aside for the construction of Moreri access road (ward 12)
- R 15 000 000 for construction of Huhudi Mawethu-Bore access road (ward 5 and 15)
- The municipality will further will further spend 6 400 000 in all wards (2 per ward):

## **f. Conclusion**

In presenting this annual report, I sincerely acknowledge the role played by the administration in providing critical Information for public reporting. However, greater effort is required in order for the Municipality to achieve a clean audit. The internal control environment still requires significant improvements.

I further extend my sincere appreciation to the traditional leadership and all Councillors for their tireless unwavering support to ensure.

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**HON. J.K BOTHA**  
**MAYOR**  
**25 AUGUST 2018**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

I am proud of the qualified status that we have obtained in the last financial year. Another financial year has come to an end and it is once again time to take stock of the year under review and reflect on our achievements, shortcomings and challenges, and it is therefore against this that as the Accounting Officer of the Kagisano Molopo Local Municipality, I confirm that this 2017/2018 Annual Report has been compiled in line with the Local Government guidelines and legislations:

- Municipal Systems Act 32 of 2000,
- Municipal Finance Management Act 56 of 2003,
- the National Treasury Circular No. 11, as well as



# Chapter 1

- The customized template and guidelines for municipal annual reports provided by the national Treasury.

The key priority areas of the institution during the year under review find their expression in the Municipality's Integrated Development Plan, the Budget and the Service Delivery and Budget Implementation Plan.

It is to this end that the annual review of our IDP speaks more to the Council priorities based on the mandate given by the community through the Village, Township and Small Dorpie development plan which is a planning model to strengthen the community based planning in order to find better alignment of services to IDP indicators.

Although this Annual Report reflects considerable progress in the roll-out of services to our communities, we are acutely aware of the gaps and shortcomings that remains, and we are prioritizing initiatives and programmes to address these and most importantly the Local Economic Development and Basic services.

In this regard, the Municipality will develop a Recovery Plan to stabilize the institution to address service delivery and development challenges.

- Strengthen intergovernmental relations for mutual knowledge exchange and best practices.
- Promotion of sound labour relations.
- Strengthening internal controls and anti-fraud and anti-corruption initiatives.
- Maintaining an unqualified audit opinion and addressing matters of emphasis as reflected in the Auditor-General's report.
- Addressing institutional communication and reputational risks.
- Continue with the initiatives to entrench the culture of performance within the institution.
- Promoting financial discipline and management.

The municipality aligned its performance to the five local government key performance areas for the current term. This includes:

- Institutional Capacity and Municipal Transformation;
- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Financial Management and financial Viability and lastly
- Good Governance and Public Participation

The municipality's financial sustainability can be described as stable and in good standing despite lack of revenue collection. Our reliance on equitable share and conditional grants to sustain our development programmes does affect how we do our service planning and service delivery projections.

The municipality has a shared service agreement with the district municipality regarding Internal Audit Services, Risk management and Town planning matters.

I would like to extend my warmest appreciation to the political leadership for support given to the administration as well as the efforts, commitment and hard work of the staff in the face of constraints and

# Chapter 1

Challenges, to serving the communities of the Kagisano-Molopo Local Municipality, without which the service delivery progress reported in this Annual Report would not have been possible.

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**Municipal Manager Mr.  
Olaotse Bojosinyane  
25 August 2018**

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## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

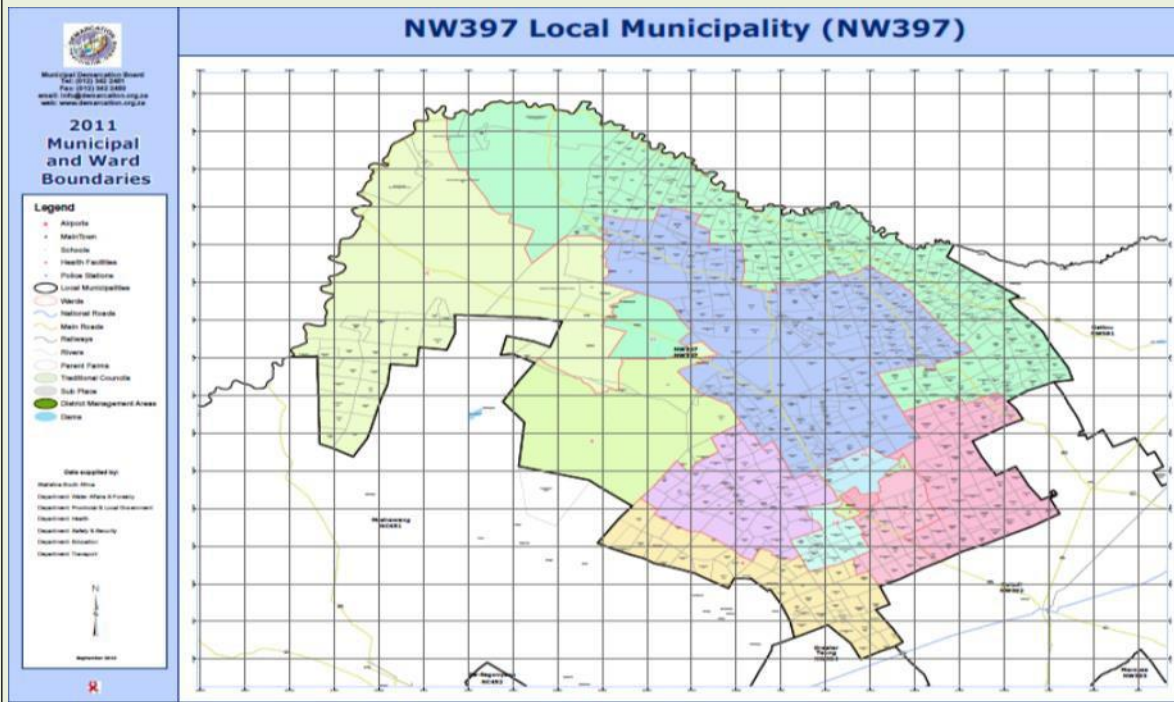
### INTRODUCTION TO BACKGROUND DATA

Kagisano-Molopo Local Municipality is classified as a category B Municipality as confirmed by the Demarcation Board in terms of the municipal Structures Act, 1998.

Kagisano-Molopo “NW 397” is the second largest local municipality within Dr. Ruth Segomotsi Mompati District Municipality as per the new demarcation boundaries. The administrative centre of the municipality is in Ganyesa. The municipality is constituted by 15 wards with 29 Councillors serving 72 Villages

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## COMMENT ON POPULATION DETAILS



### Geographic Profile

Kagisano-Molopo Local Municipality (NW 397), location coordinates of 26°S 24°E, is approximately (23 942; 27 278) 23 827 km<sup>2</sup> in extent in the north-western corner of the North West Province.

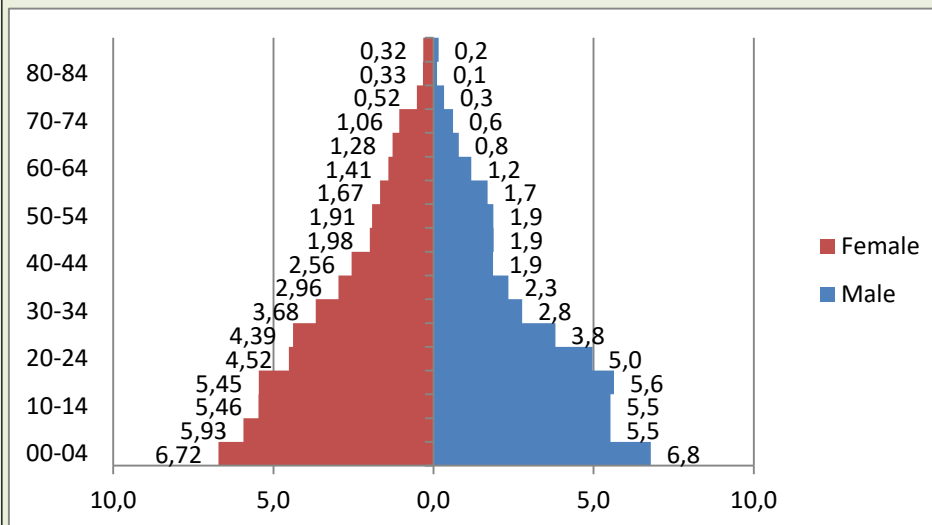
It borders on the [Kgalagadi District](#) of the Republic of [Botswana](#) to the north, [Joe Morolong Local Municipality](#) in the [Northern Cape](#) province to the south-west, [Naledi Local Municipality](#) to the south-east, and [Ratlou Local Municipality](#) to the east

### Demographic Profile

As per the Community Survey 2016, the total population of Kagisano-Molopo Local Municipality is 102 703. The total number of 28 274 Households, the number has slightly decreased, this makes Kagisano-Molopo Local Municipality the second largest municipality in Dr Ruth Segomotsi District Municipality.

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Kagisano Molopo local municipality Population Pyramid



The image above is a population pyramid of Kagisano-Molopo Local Municipality. It shows the population distribution by age and sex. The population of youth and children is high. The female population is higher than those of males in all age categories. This shows that the Population is more youthful

The high proportion in the children and youth age groups would definitely mean the municipality would have to focus its limited resources in addressing day to day challenges faced by these age group in terms of education, employment and basic services

## Composition by race group

Black	79 769
Coloured	911
Indian & Asian	284
Whites	3739
<b>Total</b>	<b>102 703</b>

# Chapter 1

## Household Dynamics

The Municipality has seen a slight decreased of population and households statistics compared to Census 2011.

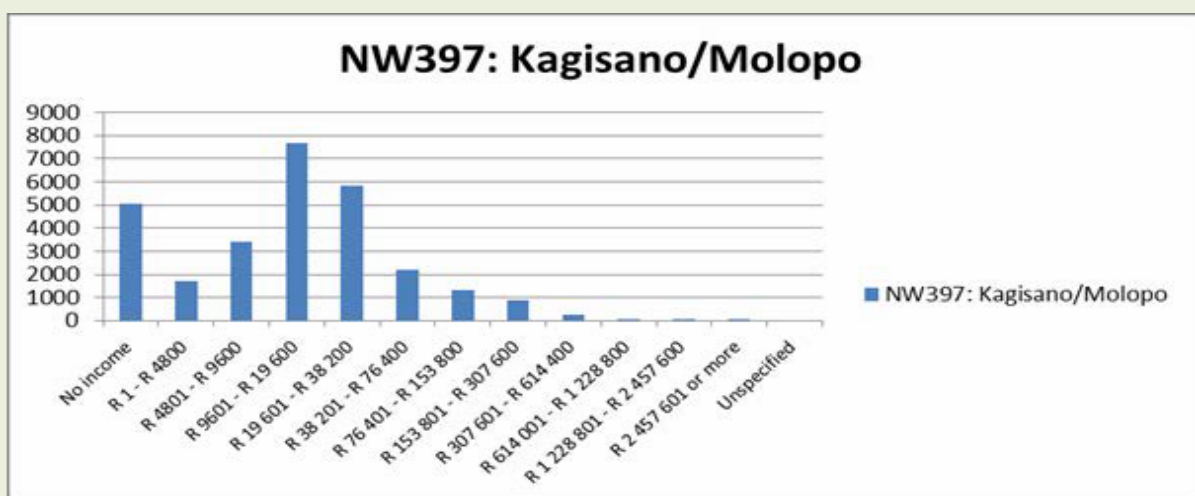
	Census 2011		Community Survey 2016	
Local Municipality	Persons	Households	Persons	Households
Kagisano-Molopo LM	105 789	28 531	102 703	28 274

## SOCIO ECONOMIC STATUS

Census 2001				Census 2011			
Employment	Unemployed	Not Economically Active	Unemployment Rate	Employed	Unemployment	Not Economically Active	Unemployment Rate
12436	7972	35107	39%	14792	6405	38547	30%

# Chapter 1

Kagisano-Molopo is an agricultural-based municipality, farming both livestock and crops. It boasts production of potatoes, peanuts, cabbage, carrots, and onions amongst crops, and breeds cattle, sheep and goats amongst livestock. Most of the crops produced are exported to neighbouring provinces, such as Northern Cape and neighbouring countries such as Namibia and Botswana, as raw material for consumption and/or further processing. Thus, a large portion of income is derived from the agricultural sector which is mainly owned by individual farmers/corporations. The majority of the inhabitants are employed the agricultural sector. There is also subsistence farming by villagers who at times sell their produce to generate household income.



The largest share of the economically active population earns between R9601 to 19600. It is followed by the R19601 to R38000. A significant share of the population has no income. They are therefore then unable to make injections into the local economy system.

There has been a drastic decrease in the number of unemployed people from 1996, 2001 to 2011. 30% is still however considerably high percentage of unemployment. Worryingly, there has been an increase in the number of people who are not economically active.

# Chapter 1

Natural Resources	
Major Natural Resource s	Relevance to Community
Land	<ul style="list-style-type: none"><li>▯ Access to land</li><li>▯ Security of tenure</li><li>▯ High Agricultural Potential</li><li>▯ Food Security</li></ul>
Water	<ul style="list-style-type: none"><li>Access to water</li><li>Food production</li></ul>

## COMMENT ON BACKGROUND DATA:

The latest Community Survey shows that the total population of Kagisano-Molopo Local Municipality stands at about 102 703 people which has dropped from 105 789 in Census 2011.

In summary a drop in the population and households will still have negative impact on the delivery of services. The municipality is already under pressure from existing basic service backlogs including housing, water and sanitation and refuse removal. Electricity provision remains on a steady rise. An increase in the number of people who are not economically active paints a bleak future. A High unemployment rate continues to hinder economy growth. There is an abundance of the natural resource base which are not yet tapped into where new opportunities for growth could be sought.



# Chapter 1

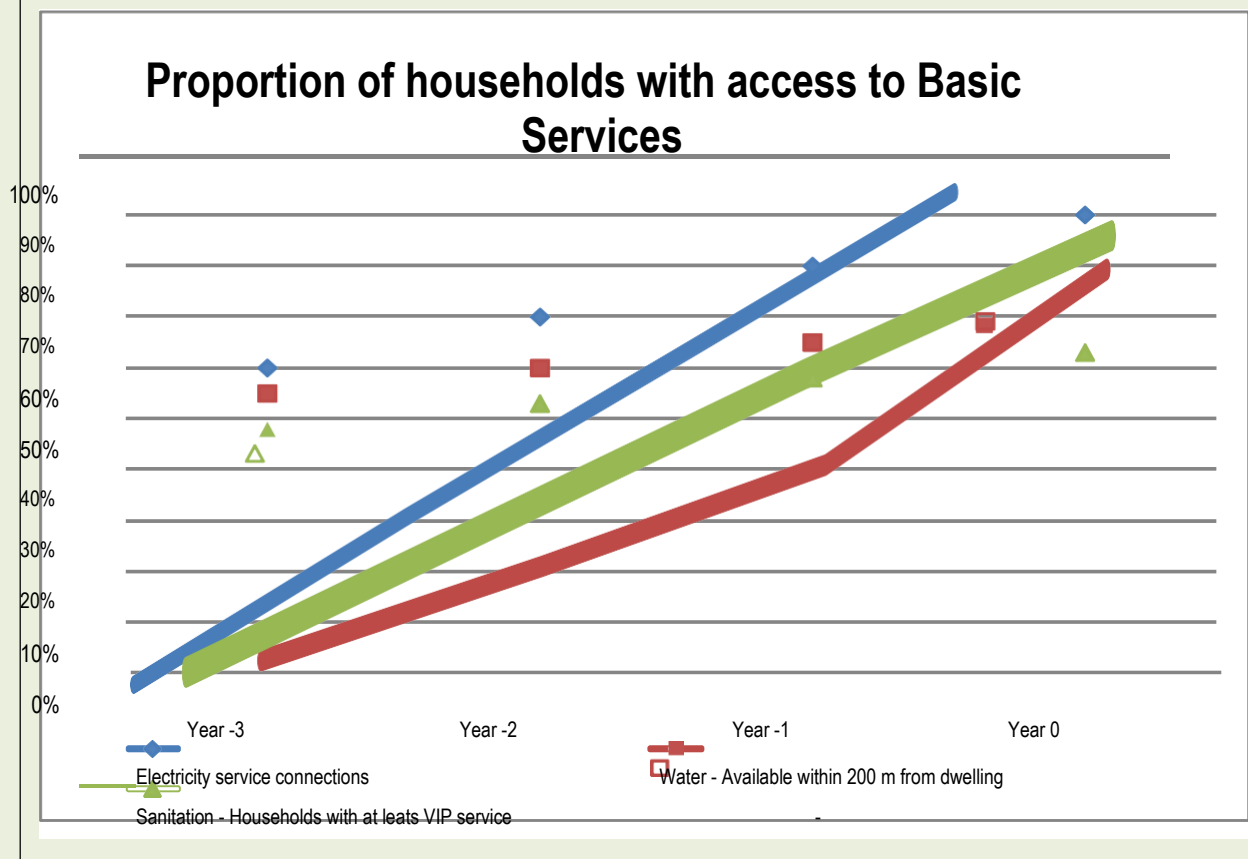
## 1.3. SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

Census 2011 have shown a markedly improvement in the provision of services such as electricity where 86% of the households have access to electricity for lighting as compared to 64, 1 % in 2001

In terms of sanitation, the most utilized toilet facility is a VIP toilet (12346 households) followed by pit latrines (6612 households). Pit latrines pose problems of contaminating the underground water source.

20% of the households still have no access to a toilet facility. The Municipality through water service provider which is Sedibeng water is providing Free Basic Water to all consumers in all 15 wards. We are also providing free basic electricity to all registered indigents in our municipal indigent register; which is updated on a monthly basis.



# Chapter 1

## 1.4. FINANCIAL HEALTH OVERVIEW

### ACCOUNTING OFFICER'S RESPONSIBILITIES AND APPROVAL

Refer to the 2017/2018 Annual Financial Statements once audited in November 2018

### OPERATING RATIO

Refer to the 2017/2018 Annual Financial Statements once audited in November 2018

### COMMENT ON OPERATING RATIOS:

Refer to 2017/2018 Annual Financial Statement once audited in November 2018

### TOTAL EXPENDITURE: YEAR +2 TO YEAR 0

Refer to the 2017/2018 Annual Financial Statements once audited in November 2018

### TOTAL EXPENDITURE

Refer to the 2017/2018 Annual Financial Statements once audited in November 2018

### COMMENT ON CAPITAL EXPENDITURE:

Refer to the 2017/2018 Annual Financial Statements once audited in November 2018

# Chapter 1

## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

Kagisano-Molopo local municipality has an organisational structure, which is aligned to the IDP, and it is reviewed annually to ensure operational effectiveness. The 2 director posts are vacant.

The Municipal Manager and Directors has signed Employment Contracts and Annual Performance Agreement.

The Municipality has developed job descriptions for the entire municipal staff and consultation with staff and labour unions was rolled out to confirm tasks of employees.

This municipality has conducted and implemented the TASK Job evaluation for all posts/positions in the organogram.

#### **Performance management**

The performance Management System has been implemented and sustained to ensure councillors and officials are able to monitor, review and report on performance.

#### **The following KEY PMS elements were implemented**

- The 2017/2018 SDBIP which is aligned to the IDP and Budget was approved by the Mayor.
- Performance agreements were signed by the Municipal Manager and Section 56 Managers.
- PMS Framework adopted by Council

## 1.6. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

Refer to the Auditor General's Report in November 2018

# Chapter 1

## 1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft 2017/2018 year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September – October
12	Municipalities receive and start to address the Auditor General's comments	January
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	March

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## COMMENT ON THE ANNUAL REPORT PROCESS:

The Annual Report processes provides a framework for the municipality to follow in completing various reports within each financial year cycle. It is important that Municipal Manager ensures that reports are submitted timeously. If the processes flow is followed, the municipality should be able to provide an unaudited Annual Report in August of each year, which is consistent with the MFMA.

One of the advantage of compiling an unaudited Annual Report in August is that it can be used to influence the strategic objectives indicated in the IDP for the next financial year as well as the budgetary requirements related to each vote.

An Unaudited Annual Report submitted in August will further provide the municipality with an opportunity to review the function areas that receive attention during the current financial year and take the necessary corrective actions to align the IDP and budget to other priority areas needing attention.

The Annual report of the municipality must be tabled in the municipal council on or before 31<sup>st</sup> January each year (MFMA S127). In order to enhance oversight function of the Council, this must be interpreted as an outer deadline; hence the municipality must submit the Annual Report as soon as possible after year end, namely August. The entire processes are concluded in the first or second week of December for all municipalities, the same year in which the financial ends and not a year later, as is currently the case.

The Annual Report must be aligned with the planning documents and municipal budget for the year reported on. This means that the IDP, Budget, SDBIP, in-year reports, annual performance and Annual report should have similar and consistent information to facilitate understanding and to enable the linkages between plans and actual performance.

The above can only occur if the municipality set appropriate key performance indicators and performance targets with regards to the development of priorities and objectives in its IDP and outcomes (MSA S41). This requires an approved budget together with a resolution of approving measurable performance objectives for revenue from each source and each vote in the budget (MFMA, S24)

# Chapter 2

## CHAPTER 2 – GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Council or political wing of the municipality ensures that there is regular communication with community through Ward Committee meetings, Ward meetings, Izimbizo, Community Based Planning meetings, ward based Setsokotsane Forum, Reconciliation Healing and Renewal, IDP and Budget processes or consultations. These processes ensure that the community is engaged and or involved in the affairs of the municipality.

Community therefore participates in identifying their needs and make inputs on the performance of the municipality. Through these processes the municipality ensures that there is sound relationship between the municipality as an institution and the community which in-turn minimizes conflicts and unrests. Administrative governance ensures that the political aspirations are upheld at all times by giving feedback regularly to the community. It is incumbent upon administration to ensure compliance is done at all times as per the legislations. Most importantly Administration regularly give advice to political wing.

#### 2.1 POLITICAL GOVERNANCE

##### INTRODUCTION TO POLITICAL GOVERNANCE

Kagisano Molopo Local Municipal Council consists of twenty nine (29) Councillors, Fifteen (15) are elected Ward Councillors and the other fourteen (14) are Proportional Representative (PR) Councillors from different political parties. There are four (4) Executive Committee (EXCO) members led by the Mayor. Political parties represented in Kagisano Molopo Local Municipality are ANC, DA, UCDP, F4SD and EFF. Council held 11 meetings whiles Executive Committee held 7 meetings.

Kagisano Molopo Local Municipal council further consists of one (1) Tribal Council representatives (Dikgosi). The said Traditional leader's representative participate in the proceedings of the council and is compensated for his sitting. He is also subject to the appropriate Code of Conduct set out in Schedule 1 of Local Government Municipal Systems Act, 2000.

The municipality has a functional Municipal Public Accounts Committee (MPAC) which held its meetings regularly and attended District and Provincial Forums. They have held five (10) meetings.

The municipality utilises the District's shared Audit committee. This committee liaises with the municipality in terms of when and how auditing is conducted. This arrangement is always done before hand to enable the municipality to respond positively to their needs and or requirements whereupon they are able to express their opinions and recommendations on both financials and general performance of the municipality.

# Chapter 2

POLITICAL STRUCTURE	FUNCTIONS
<p><b>ACTING MAYOR</b></p>  <p>Cllr K.J Botha</p>	<ul style="list-style-type: none"> <li>• Provides political guidance and over the fiscal and financial affairs of the municipality</li> <li>• Oversees the preparation of the annual Budget</li> <li>• Submits quarterly reports to Council on the implementation of the Budget and the financial status of the municipality</li> <li>• Coordinates the annual review of the IDP</li> <li>• Ensures that the Executive Committee performs its functions properly</li> <li>• Convenes public hearings and meetings</li> <li>• Identifies the needs of the community in terms of the IDP processes</li> <li>• Reviews those needs in order of priority</li> <li>• Recommends to the municipal council strategies, programmes and services to address priority needs through the IDP, estimates revenues and expenditures, taking into account any applicable National and Provincial Plans</li> <li>• Recommends and determines the best way, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.</li> </ul>
<p><b>SPEAKER</b></p>  <p>Cllr S. R Modise</p>	<ul style="list-style-type: none"> <li>• Presides over the council meetings and maintains order during council meetings.</li> <li>• Ensures that the council meets at least quarterly</li> <li>• Ensures that the rules of order are complied with during the council meetings.</li> <li>• Executes any other duty as delegated to the Speaker in terms of the Council delegation systems</li> <li>• Ensures that Councillors adhere to the Code of Conduct</li> <li>• Supports Councillors</li> <li>• Facilitates public participation</li> <li>• Coordinates the establishment and functionality of Ward Committees</li> </ul>
<p><b>EXECUTIVE COMMITTEE MEMBERS</b></p> <p>Cllr M.J Moreke Cllr T.Z Baakanyang Cllr K.J Botha Cllr N.J D. Muller</p>	<ul style="list-style-type: none"> <li>• Assists and advices the Mayor</li> <li>• Presides over Portfolio Committee meetings</li> <li>• Maintains order during Portfolio Committee meetings</li> <li>• Performs any Mayoral powers as delegated by the Mayor</li> <li>• Performs any specific responsibility delegated by the Mayor</li> <li>• Play oversight role to their respective departments</li> </ul>

# Chapter 2

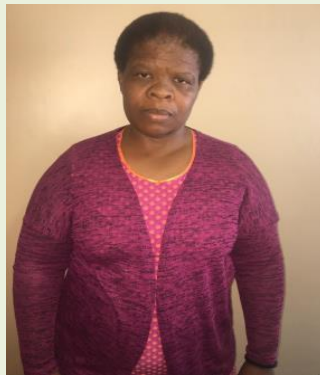
## MEMBERS OF THE EXECUTIVE COMMITTEE



*Cllr. J.K Botha  
Acting Mayor*



*Cllr. M.J Moreke  
MMC: Corporate  
Service*



*Cllr. T.Z Baakanyang  
MMC: Community Services,  
LED & Tourism*



*Cllr N.J.D Muller  
MMC: Planning & Development*



# Chapter 2

## **Councillors**

Kagisano Molopo Local Municipal Council consists of twenty nine (29) Councillors, Fifteen (15) are elected Ward Councillors and fourteen are (14) Proportional Representative (PR) Councillors from different political parties. There are four (4) Executive Committee (EXCO) members led by the acting Mayor

Political parties represented in Kagisano Molopo Local Municipality are ANC, DA, UCDP, F4SD and EFF. Council held 11 meetings whiles Executive Committee held 7 meetings.

Kagisano Molopo Local Municipal council further consists of one (1) Tribal Council representative (Dikgosi). The said Traditional leader representative participate in the proceedings of the council and is compensated for his sitting. He is also subject to the appropriate Code of Conduct set out in Schedule 1 of Local Government Municipal Systems Act, 2 000.

### **P R COUNCILLORS**

Cllr K.E Lenkopane  
Cllr R.S Modise  
Cllr J.K Botha  
Cllr T.Z Baakanyang  
Cllr. B.R Bareng

Cllr G.K Nthebotsenyane  
Cllr B. Genda  
Cllr L.E Gaobepe-Boemo

Cllr M.M Diphikwe  
Cllr M. Grobblor  
Cllr N J D Muller  
Cllr N.K Sekopetswe  
Cllr O.M Serame  
Cllr T.M Lenkopane

### **WARD COUNCILLORS**

Cllr B.B Makwati  
Cllr T.J Thetswe  
Cllr T.C Loabile  
Cllr M.K Mokgara  
Cllr M.M Seeletso  
Cllr G.F Selebogo  
Cllr S.V Mere  
Cllr K.I Gabe

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Cllr M.J Moreke  
Cllr S.O Lekgari  
Cllr T M Lenner  
Cllr K.M Moreki  
Cllr T M Olaotswe  
Cllr K.G Ogaseng  
Cllr T.E Matsietso

## POLITICAL DECISION-TAKING

Kagisano Molopo Local Municipal Council has Executive Committee with powers delegated to it and handles matters from Portfolio Committees which in turn recommends to Council for consideration. Such issues are subsequently finalized by Council upon recommendation by Executive Committee.

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In terms of Part 7 Section 82 of the Municipal Structures Act 117 of 1998 as amended, the Municipality must appoint the Municipal Manager who is the head of administration and therefore the Accounting Officer. In terms of section 55 of the Municipal Systems Act, 32 of 2000 as amended the Municipal Manager as head of administration is subject to policy directives of the municipal council responsible for the formation and development of an efficient, economical, effective and accountable administration and must manage the municipality in accordance with all legislation and policies pertaining to Local Government. In terms of section 50 of the Municipal Systems Act 32 of 2000 as amended, the Council in consultation with the Municipal Manager must appoint managers who are directly responsible to the Municipal Manager who must have relevant and requisite skills and expertise to perform the duties associated with the posts they each occupy.

The Municipal Manager is also accountable for all the income and expenditure and all assets as well as the discharge of liabilities of the municipality including proper and diligent compliance with the Municipal Finance Management Act, 53 of 2003. Each senior manager or director who reports directly to the Municipal Manager have delegated functions which Municipal Manager have delegate to them and are responsible for all those matters delegated to them including financial management as well as discipline and capacitating of officials within their areas of responsibility and compliance to all legislation governing Local Government, it's policies and by-laws.

# Chapter 2

The Municipal Manager and Directors forms the senior management core and all directors are accountable to the Municipal Manager in terms of strategic management and oversight of their departments. All budget expenditures in each directorate are managed by the Director in order to ensure that service delivery matters are handled speedily.

# Chapter 2

## TOP ADMINISTRATIVE STRUCTURE

DESIGNATION	FUNCTIONS
<p><b>MUNICIPAL MANAGER</b></p>  <p><b>Mr. O Bojosinyane</b></p>	<ul style="list-style-type: none"> <li>• Establishing and developing an economic , efficient, effective and accountable administration,</li> <li>• Implementing and managing the local municipality's performance management system'</li> <li>• Coordinating and implementing the municipality's IDP</li> <li>• Managing the Municipality's Administration in accordance with the Constitution, the Local government Structures Act, the Municipal Systems Act, and all other National and Provincial legislations applicable to the local Municipality</li> <li>• Managing the provision of services to the community in a sustainable manner</li> <li>• Developing and maintaining a system to access community satisfaction with municipal services</li> <li>• Appointing, managing and effectively utilising and training staff and discipline</li> <li>• Promoting sound labour relations and compliance with applicable labour legislations</li> <li>• Advising political structures and political office bearers of the municipality, managing communication between them, administering, implementing council resolutions and carrying out council decisions</li> <li>• Being responsible for all income and expenditure of the municipality, all assets, the discharge of all liabilities of the municipality with proper and diligent compliance with Municipal Finance management legislation</li> </ul>
<p><b>CORPORATE SERVICE</b></p>  <p><b>Mr. O Ntsimane</b></p>	<ul style="list-style-type: none"> <li>• Managing and controlling various line functions within the Directorate which include general administration, Human resources, Council Support, Corporate strategy, Information Technology and Communications and security Services.</li> <li>• Leading, directing and managing staff within the Department so that they are to meet their objectives</li> <li>• Staff control and discipline</li> <li>• Rendering support by advising and overseeing all matters of procedure relating to minutes and resolutions of the Council Committees</li> </ul>

# Chapter 2

	<ul style="list-style-type: none"> <li>• Planning, organising, coordinating and controlling the activities of management and administration section</li> <li>• Providing administration support to political Office Bearers</li> <li>• Managing and controlling the compilation and execution of the departmental capital and operating budget</li> <li>• Executing any function delegated by the Municipal Manager in terms of powers and delegations in the relevant legislation and related to this post Developing, implementing Collective Agreements and managing strategic goals, policies, procedures and plans</li> <li>• Administering records/archives registry, skills development, legal matters and Employment Equity</li> <li>• Ensuring proper administration of Council delegation System</li> <li>• Providing secretarial services to council and its Committees</li> </ul>
<b>DIRECTOR: BASIC SERVICE AND INFRASTRUCTURE</b>	<ul style="list-style-type: none"> <li>• Prepare and manage the Budget of the Directorate</li> <li>• Manage and direct staff of the Directorate</li> <li>• Technical support and evaluation of municipal capital projects in alignment with the Municipal IDP, District, Provincial and National Growth and Development Strategies</li> <li>• Project – manage the Labour intensive projects Extended Public Work Programme (EPWP) framework and related reporting requirement</li> <li>• Ensure compliance of all legal aspects and conditions required from the different spheres of government</li> <li>• Conduct site visits/meetings to ensure compliance to business plan conditions</li> <li>• Manage committed projects expenditure</li> <li>• Verify payments certificates and preparation of monthly payments schedules documentation</li> <li>• Maintain projects performance data on national database</li> <li>• Manage other related municipal infrastructure grant (MIG) programmes</li> <li>• Manage preparation of document and progress reports for Council Meetings</li> <li>• Prepare and implement infrastructure maintenance plan</li> </ul>
<b>CHIEF FINANCIAL OFFICER BUDGET &amp; TREASURY</b>  <b>Morufa Moloto</b>	<ul style="list-style-type: none"> <li>• Reporting directly to the municipal Manager on key departmental activities</li> <li>• Overall management of the Budget and Treasury office</li> <li>• Implement the Integrated Development plan (IDP) as well as the strategic goals of the budget &amp; Treasury office/Directorate</li> <li>• Implement Service delivery and Budget Implementation Plan (SDBIP)</li> <li>• Develop and develop key strategic/business plans including supply Chain Management, Revenue Management, Expenditure management and Budget reporting</li> </ul>

# Chapter 2

	<ul style="list-style-type: none"> <li>• Prepare and implement municipal budget</li> <li>• Prepare Annual Financial statements and other mandatory financial management reports</li> <li>• Manage Departmental budget, human resource and other resources in accordance with local government legislations</li> <li>• Establish, operate and maintain support structures, processes and systems</li> <li>• Direct and control key deliverables and outcomes for the department, liaise with internal and external stakeholders</li> <li>• Facilitate stakeholder participation and involvement</li> <li>• Ensure legislative, regulatory, policy, practices and operating standards compliance</li> <li>• management and monitoring of all income, expenditure, assets and liabilities, Cash-flow management</li> <li>• Ensure implementation of GRAP standards</li> <li>• Ensure the development of appropriate Strategies, Policies and plans for all Areas in the department linked to the IDP and that will also have a measurable positive impact on the financial performance</li> <li>• Develop and implement Supply Chain management Policy, specific procedures, systems and controls</li> <li>• Ensure timely preparation of Budget and Financial Statements</li> <li>• Implement all Budget Policies and ensure they comply with applicable legislation and National Treasury Regulations</li> </ul>
<p><b>DIRECTOR: COMMUNITY SERVICE, LED AND TOURISM</b></p>  <p><b>Ms. B. Madumo</b></p>	<ul style="list-style-type: none"> <li>• To provide strategic management and leadership to the Department</li> <li>• Ensure co-ordination, integration and uninterrupted provision of Community services</li> <li>• Integrate service delivery in the context of Council's IDP and oversee implementation</li> <li>• Participate in the IDP, SDBIP and budget processes of the municipality</li> <li>• Manage the Directorate budget planning, implementation and Budget review to support priorities and the deliverables</li> <li>• Promotion of Local Economic Development projects</li> <li>• Manage Departmental personnel</li> <li>• Develop and manage LED and tourism strategies in line DGDS, PGDS, NSGD, ASSGISA and JIPSA.</li> <li>• Prepare and submit reports on department's Service Delivery and Budget Implementation Plan (SDBIP) Implement adequate community participation strategies</li> <li>• Source funding for economic development projects through donors and investors</li> <li>• Facilitate partnership between investors, donors and</li> </ul>

# Chapter 2

	business community in the area
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	<ul style="list-style-type: none"> <li>• Overseeing the execution of the IDP Programmes attached to the Department and monitoring individual performance management</li> <li>• Prepare and submit reports on department's Service Delivery and Budget Implementation Plan (SDBIP) Implement adequate community participation strategies</li> <li>• Integrate service delivery in the context of Council's IDP and oversee implementation</li> <li>• Responsible for monitoring the day to day activities in the offices of the Mayor, Speaker and the Municipal Manager</li> <li>• Liaise with the Departments in the organization and monitoring of programmes related to service delivery</li> <li>• Oversee the department, implementation and development of the Communication strategy for the municipality</li> <li>• Ensure consistent communication between the office of the Mayor, internal and external stakeholders regarding programmes pursued by the municipality</li> <li>• Develop, implement and review policies with regard to special programmes such as youth development, older persons, disability rights, children's rights, women empowerment and gender equality, HIV and AIDS, STI, and TB Programmes, sports development and moral regeneration</li> <li>• Ensure advocacy for and monitoring of the mainstreaming of the designated programmes developmental targets into municipal sectorial plans as well as performance contracts of Section 56 Managers</li> <li>• Prepare and re on the SDBIP and manage personnel in the offices of the Mayor and speaker</li> </ul>

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The Constitution of the Republic of South Africa Act 106 of 1996 provides for the system of cooperative government and inter-governmental relations (IGR) in section 40. The provision emphasises the distinctive, interdependence and interrelatedness of the three spheres of government.

This provision is further augmented by the provision section 3 of the Municipal System Act, No 32 of 2000. In line with these provisions the municipality has established a Local IGR Forum comprised of representatives of the sub-district offices of the sector departments and the representative of the Office of the Speaker

# Chapter 2

## 2.3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

Kagisano Molopo local municipality is actively participating in different Forums coordinated by National Department on different matters of mutual interest affecting all spheres of Government.

### PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipal Manager and the Mayor are actively participating in the North West Premiers Coordinating Council, which is chaired by the Premier. The District IGR is also attended by the both the Mayor and the Municipal Manager.

The value of participating in these fora, among other things, is discussion on how municipalities will be able to achieve clean audit. How municipalities could address all challenges facing them with support from Provincial and National Departments.

### DISTRICT INTERGOVERNMENTAL STRUCTURES

Kagisano-Molopo Local Municipality participate in different District Forums e.g.

Technical Forum, Municipal Manager's form, Communication Forum, and LED Forum to discuss issues of mutual interest



# Chapter 2

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Kagisano-Molopo Local Municipality is established as a category B municipality with executive system (Ward participatory system). This implies the need for establishment of Ward Committees for all the Wards in the municipality.

All fifteen Wards in Kagisano-Molopo Local Municipality has established Ward Committees and they are all functional. Ward Councillors hold monthly meeting with ward committees to discuss matters that affected their different constituencies and planning of activities in their respective wards.

The municipality has further established the Ward Committee Forum.

Community meetings are held at least bi-monthly to report back to communities and to receive mandate on issues affecting them.

### 2.4 PUBLIC MEETINGS

#### COMMUNICATION, PARTICIPATION AND FORUMS

There are number of forums that have been established by the municipality. These forums are used as platforms for consultation, planning and reporting council plans.

Mayoral IDP/Budget Consultative meetings are held to engage communities and organisations during the development and review of the IDP and budget. Meetings are held throughout the different wards in the Municipality where communities are mobilised through the use of loudhailers and notices.

The Municipality further consult with the community through Community Based Planning for the development of the Village, Township and Small Dorpie development plans, Ward based Setsokotsane Forum and the Reconciliation Healing and Renewal.

# Chapter 2

## WARD COMMITTEES

Ward Committees are established in accordance with the provision of the Municipal Structures Act and are guided by the Handbook for Ward Committees produced by the National Department – Corporate Governance and Traditional Affairs (CoGTA).

Section 73 of the Municipal Structures Act provides guidelines on the establishment of Ward Committees and Section 74 provides for the powers and functions of the Ward Committees. The key role of the Ward Committee is to recommend to the municipal council through the Ward Councillor on matters that affect the Ward community. It is a mechanism used to ensure that issues emanating from the community are channelled through the political; and/or administrative authority of the municipality so they can be responded to accordingly.

Fifteen Ward Committees established are functional and have been meeting regularly. Issues that have been dealt with by the ward committees were mainly services delivery issues i.e. Housing, sanitation, Roads, developmental projects and feedback on issues raised with council.

### **Structure of Ward Committee:**

A Ward Committee is chaired by ward Councillor as elected during the Local Government Elections with a maximum of 10 members elected by the community. Members of ward Committee receive sitting allowances.

### **Roles and Responsibilities of the Local Municipality:**

Kagisano Molopo Local Municipality provides support and monitoring of ward committees through the utilization of the Manager in the office of the Speaker and the two appointed Community Liason Officers.

# Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Mayoral Outreach Programme	12-13 May 2018	15	All Senior Managers, 2 Line Managers and 9 Junior officials	+500	Yes Budget for next Years, Summary of Operational revenue per Type	12-13 May 2018 Mayoral Outreach programmes

## COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Public meeting serve a number of benefits for a municipality. Key to these benefits is informing the public of and receiving mandate from the public on municipal plans. These meetings also enable both the political and administrative office bearers to have a better understanding of public opinion and view. The better understanding of the opinion and view enables the leadership in the municipality to develop plans and programmes that are responsive to community's real needs.

Community members are allowed adequate space during public meeting to make inputs on issues brought to the table. In the face of the challenges experienced by the municipality more efforts have to be made to ensure that public input is received and responded to accordingly.

# Chapter 2

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

# Chapter 2

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Cooperative governance is governed by King ii & iii Code of Practice applicable to Local Government Sphere.

### 2.6 RISK MANAGEMENT

#### RISK MANAGEMENT

To ensure that municipality complies with the requisite standards of corporate governance, the MFMA states that the accounting officer of a municipality has to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal controls, the Municipal Council has adopted the Risk Management manual and Risk register to deal with risk issues in the municipality. Risks are assessed based on two parameters, viz. the likelihood of the Risk occurring and the impact could have on operations.

Kagisano-Molopo Local Municipality through a shared service with Dr. Ruth Segomotsi Mompati District Municipality is utilizing the internal audit and Risk management units to curb risk management in Municipality.

### 2.7 ANTI-CORRUPTION AND FRAUD

#### FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has adopted the fraud & anti-corruption manual that is in line with the National Anti-Corruption Strategy.

Kagisano- Molopo Local Municipality also has reasonable internal control mechanisms in place to deal with corruption issues.

# Chapter 2

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The supply chain management aims at supporting the strategic decision of the Municipality thereby ensuring effective and efficient service delivery to its internal and external clients, also to ensure that purchasing and procurement of goods and services are done according to prescribed legislations, and KMLM supply chain management policy. The municipality has established the following committees: Bid specification, Bid Evaluation and the Adjudication committees.

## 2.9 BY-LAWS

### COMMENT ON BY-LAWS:

The Department of Rural Development and Land Reform has developed a By-Laws on the land use management and subsequently the municipality customised to suit the municipal environment. The by-law will be adopted once the municipality has conducted the public participation.

## 2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	No	N/A
All current budget-related policies	No	N/A
The previous annual report (Year -1)	No	N/A
The annual report (Year 0) published/to be published	No	N/A
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No	N/A
All service delivery agreements (Year 0)	No	N/A
All long-term borrowing contracts (Year 0)	No	N/A
All supply chain management contracts above a prescribed value (give value) for Year 0	No	N/A
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
Public-private partnership agreements referred to in section 120 made in Year 0	No	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	N/A

# Chapter 2

## COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipality has finalised the development of the website in the last Quarter of the 2017/18 financial year. The website is up and running and key municipal documents are currently uploaded.

### 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICE S

#### PUBLIC SATISFACTION LEVELS

Customer complaints or suggestion boxes were developed and distributed in public places for the public satisfaction survey and distributed the Bua le Mayor form. Most suggestions and complaints returned, the issue highlighted most were High mast Lights, lack of housing, shortage of Water, electricity and lack of access road. Other areas of service delivery that still need attention are the recreational facilities and the fencing of graveyards. Job opportunity also remain a concern.

# Chapter 3

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### INTRODUCTION

Our expenditure on the capital budget to date is at 100%, the following projects were implemented in terms of the IDP and the Service Delivery and budget Implementation Plan though some not completed

High Mast Lights in Gamodisenyane and Kudungwane (ward 1)

Construction of Thusong Service centre in Bray (ward 12) and Piet Plessis (Ward 3) (completed)

High mast lights in Tlakgameng not completed



# Chapter 3

## COMPONENT A: BASIC SERVICES

This component includes: water; sanitation, electricity and housing services and a summary of free basic services.

### INTRODUCTION TO BASIC SERVICES

The main objective of basic services is to improve the lives of community members and provide access to services such as Water, Sanitation, Electricity and Housing.

The municipality constantly engage the District municipality as the powers and function of water, sanitation lies with them, as well as the Department of local government and human settlement and Eskom for electricity and housing respectively. However these basic services are being provided even though not to a required standard especially in terms of water.

The municipality has engaged the district municipality for the service level agreements.

# Chapter 3

## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

Water services Provision is the responsibility or function of the District Municipality as the Water Service Authority; Kagisano-Molopo Local Municipality is only playing the oversight or monitoring of water projects within the Municipal area. Below is a table depicting monitoring of projects by the municipality.

Water Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: To facilitate the provision of potable water									
To monitor the provision of water  <									

# Chapter 3

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
2- 4	0	0	0	0	0%
5 - 6	0	0	0	0	0%
7 – 9	0	0	0	0	0%
10	1	1	1	0	0%
11-12	0	1	0	1	1%
16	0	0	0	0	0%
21	0	0	0	0	0%
Total	1	2	1	1	1%

# Chapter 3

## 3.2 WASTE WATER PROVISION (SANITATION)

### INTRODUCTION TO SANITATION PROVISION

Sanitation services provision is the responsibility or Function of the District Municipality; Kagisano-Molopo Local Municipality is only responsible for playing oversight or monitoring of sanitation projects within the Municipal area.

Sanitation Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Curr ent Year	*Curren t Year	*Follo wing Year
(i)	(ii)	(iii)		(iv)	(v)		(vi)	(vii)	(viii)
Service Objective: To Facilitate the Provision of Electricity									
To Facilitate the Provision of Sanitation	4 Sanitation Project Management Meetings Attended by 30 June 2018	4 Sanitation project management projects Meetings by June 2017	Achieved 4 Sanitation project management projects Meetings attended	4 Sanitation project management projects Meetings by June 2017	4 Electricity Project Manage ment Meetings Attended by 30 June 2018	Achieved 4 electricity project management meetings were attended to.	None	None	None
Number of Sanitation management Meetings Attended									

# Chapter 3

Employees: Sanitation Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
2- 4	0	0	0	0	0%
5- 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10	1	1	1	0	0%
Total	1	1	1	0	0%

# Chapter 3

## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

Electricity services provision is the responsibility or Function of Eskom; Kagisano-Molopo Local Municipality is only responsible for the identification and monitoring of electrification projects within the Municipal area. The table below illustrate the performance of Kagisano-Molopo Local Municipality with regard to monitoring electrification projects implemented by the Eskom.

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Current Year
(i)	(ii)	(iii)		(iv)	(v)		(vi)	(vii)	(viii)
Service Objective: To Facilitate the Provision of Electricity									
To Facilitate the Provision of Electricity	4 Electricity Project Management Meetings Attended by 30 June 2018	4 Electricity Project Management Meetings Attended by June 2017	Achieved 4 Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended of June 2017	4 Electricity Project Management Meetings Attended by June 2018	Achieved 4 electricity project management meetings were attended to.	None	None	None
Number of Electricity Project Management Meetings Attended									

# Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
2- 4	0	0	0	0	0%
5- 6	3	3	3	0	0%
7 - 9	0	0	0	0	0%
10	1	1	1	0	0%
11-12	0	0	0	0	0%
16	0	0	0	0	0%
21	0	0	0	0	0%
Total	3	3	3	0	0%

# Chapter 3

## 3.4 HOUSING

### INTRODUCTION TO HOUSING

Housing services provision is the responsibility of Department of Local Government and Human Settlement; Kagisano-Molopo Local Municipality is only responsible for the identification and monitoring of housing projects within the Municipal area. The table below illustrate the performance of Kagisano-Molopo Local Municipality with regard to monitoring housing projects implemented by Department of Local Government and Human Settlement.

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2014/15)		Year 0 (2015/16)			Year 2 (2016/17)	Year 3 (2017/18)	
		Target	Actual	Target	Actual	Actual		Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)		(v)	(vi)		(viii)	(ix)	(x)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective T</b> To facilitate the provision of houses									
To facilitate the provision of houses	4 Housing Project Management Meetings Attended by 30 June 2018	4 housing projects management meeting attended by June 2017	4 Monitored housing projects meeting attended to	4 Housing Project Management Meetings Attended by 30 June 2017	4 Housing Project Management Meetings Attended by 30 June 2018	Achieved 4 Housing Project Management Meetings Attended	None	None	None
Number of Housing Project Management Meetings Attended									

Employees: Housing Services					
Job Level	Year -1		Year 0		
	Employees		Posts	Employees	Vacancies (fulltime equivalents)
	No.	No.	No.	No.	%
2- 4	0	0	0	0	0%
5- 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10	0	0	0	0	0%
11- 12	0	0	0	0	0%
16	0	0	0	0	0%
21	0	0	0	0	0%
Total	0	0	0	0	0%



# Chapter 3

## 3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

### FREE BASIC SERVICES AND INDIGENT SUPPORT

The overall objective is to substantially eradicate elements of poverty within the Municipal area. Individuals classified as indigent should have access to basic water supply, sanitation, energy and refuse services.

The municipality has signed a contract with ESKOM on provision of free basic electricity, and as a result the indigent register is updated on monthly basis.

The municipality through water service provider (Sedibeng Water) is providing Free Basic Water, to all consumers in all the 15 wards.

# Chapter 3

## COMPONENT B: ROAD TRANSPORT

### INTRODUCTION TO ROAD TRANSPORT

The major road links is R378 which links Ganyesa, Tosca to Bray from Vryburg and surrounding villages. Other smaller feeder roads exist connecting villages to the main rural villages. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs. This makes access between the villages impossible.

The road passing from Kudungwane, Tlakgameng through Ganyesa to the south west is a primary route, serving as the main link to Kuruman. In addition, the road from Ganyesa, Morokweng to Vorstershoop and eventually Botswana (R379) is a primary route. This has a high volume of traffic.

# Chapter 3

## 3.6 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

### INTRODUCTION TO TRANSPORT

Department of Transport and Public Safety has completed the draft Integrated transport Plan, and once completed the municipality will adopt the strategy as a sector plan.

## 3.7 WASTE WATER (STORMWATER DRAINAGE)

### INTRODUCTION TO STORMWATER DRAINAGE

The previous access roads did not have the storm water drainage however all the planned access roads will have the stormwater drainage system.

# Chapter 3

## COMPONENT C: LOCAL ECONOMIC DEVELOPMENT

### INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is an approach to economic development within the municipal area to ensure job opportunities and better lives for all. The municipality resolved to move from small non-impact projects to big industrialized and labour intensive projects which are economically viable that will directly address Agriculture, Culture and Tourism as key sectors in our economic transformation.

These projects are also intended to industrialize our economy

### 3.8 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
2-4	0	0	0	0	0%
5-6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10	2	2	2	0	0%
11-12	3	3	3	0	0%
16	3	3	3	0	0%
Total	8	8	8	0	0%

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2	1	250
Year -1	1	220
Year 0	2	514

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective To promote LED and Tourism									
To promote LED and Tourism	1 recycling program implemented per project implementation plan by 30 June 2018	100% feasibility study conducted by June 2017	Achived	100% feacibility study conducted bu June 2017	1 recycling program implement ed per implement ation plan by 30 June 2018	Not Achieved	NONE	None	None
Number of recycling programs implemented per implementation plan by 30 June 2018									
To create jobs through Expanded Public Works Programme	250 Jobs created through EPWP by September 2018	514 Jobs created through EPWP by September 2016	Achieved	514 Jobs created though EPWP by September 2016	250 Jobs Create through EPWP by 30 2016	Achieved	NONE	None	None
Number of Jobs to be created through EPWP									

# Chapter 3

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries, community halls; cemeteries; child care; aged care; social programmes

### 3.9 LIBRARIES AND COMMUNITY FACILITIES

#### INTRODUCTION TO LIBRARIES AND COMMUNITY FACILITIES

Kagisano-Molopo Local Municipality is operating three libraries in order for community members to have access to sources of information for educational reference and borrowing of books. There are also library awareness campaigns conducted by the Municipality to ensure the functionality of the libraries. Thusong service centres are also operational to provide access to government services and information. These projects have contributed in improving the lives of disadvantaged communities around the Municipal area. The table below illustrate the performance of some of the top objectives set by the Municipality in its Integrated Development Plan.

Libraries and Community Facilities Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)		(iv)	(v)		(vi)	(vii)	(viii)
Service Objective To ensure access to information									
To ensure access to information	120 Library awareness campaigns/programmes held for Ganyesa, Morokweng, Tlaskgameng	48 (4 campaigns per library) Library awareness campaigns/programmes held for Ganyesa, Morokweng, Tosca & Vorstershoop by 30 June 2018	Achieved	48 (4 campaigns per library) Library awareness campaigns/programmes held for Ganyesa, Morokweng, Tosca & Vorstershoop by 30 June 2017	120 Library awareness campaigns/programmes held for Ganyesa, Morokweng, Tlaskgameng	Achieved	None	None	None
Number of Library awareness campaigns/programmes held for Ganyesa, Morokweng, Tosca & Vorstershoop	Bray,Tosca & Vorstershoop by 30 June 2018	Morokweng, Tosca & Vorstershoop by 30 June 2017			Tosca & Vorstershoop by 30 June 2018				

# Chapter 3

Employees: Libraries and Community Facilities					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
2- 4	0	0	0	0	0%
4 - 6	3	3	3	0	0%
7 - 9	3	3	3	0	0%
10 - 12	1	1	1	0	0%
Total	7	7	7	0	0%

# Chapter 3

## 3.10 CEMETERIES

### INTRODUCTION TO CEMETERIES

30 cemeteries planned to be fenced for the year under review could not be implemented due to late agreement with the Tribal Authority



# Chapter 3

## 3.11 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

### INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Municipality has provided support to women, elderly, children and people with disabilities. These supports included awareness campaigns and educational materials and training. The table below illustrate the performance of some of the top objectives set by the Municipality in its Integrated Development Plan.

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives		Year -1		Year 0		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators	Outline Service Targets	*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective: Advocate for elderly rights</b>									
Advocate for elderly rights	4 Awareness Campaigns for advocacy of elderly rights Programme held by 30 June 2018	4 awareness campaigns for advocacy of elderly rights held by end of June 2017	Achieved	4 awareness campaigns for advocacy of elderly rights held by end of June 2017	4 Awareness Campaigns for advocacy of elderly rights Programme held by 30 June 2018	Not Achieved	None	None	None
Number of Awareness Campaigns for advocacy of elderly rights Programmes held									
Advocate for the rights of children	4 child development/program supported per plan by 30 June 2018	4 ECD's supported by end of June 2017	Achieved	4 ECD's supported by end of June 2017	4 child/program supported per plan by 30 June 2018	Not Achieved	None	None	None
Number of ECD's supported per plan									

# Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
2-4	0	0	0	0	0%
11	1	1	1	0	0%
Total	1	1	1	0	0%

## COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental Protection is the Responsibility or function of the Department of Rural Economic and Agricultural Development

# Chapter 3

## 3.12 POLLUTION CONTROL

### INTRODUCTION TO POLLUTION CONTROL

Pollution control is the responsibility or function of the District Municipality

## 3.13 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The function of Bio-diversity does not rest with the municipality.

## COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

### INTRODUCTION TO HEALTH

Health is the responsibility or function of the Department of Health and the Municipality only identify and communicate health issues/needs to the Department.

## COMPONENT G: SECURITY AND SAFETY

### INTRODUCTION TO SECURITY & SAFETY

The Security and Safety function does not rest with the municipality

# Chapter 3

## 3.14 FIRE

### INTRODUCTION TO FIRE SERVICES

Fire Services is the responsibility of the District Municipality and there is Service level Agreement in place for Coordination of disaster events.

## COMPONENT H: SPORTS FACILITY

### INTRODUCTION TO SPORT FACILITY

One sports facility were planned to be constructed at Vragas in 2016-2017 financial year which is not completed.

## 3.15 SPORT FACILITY

Sport Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective: To provide sports facilities</b>									
To provide Sports facilities	1 constructed sport facility at Vragas (Ward 8) by 30 June 2018	1 constructed sports facility at Vragas by 30 June 2017	Morokweng Sports facility is completed	1 upgraded sports facility by 30 June 2017	1 constructed sport facility at Vragas (Ward 8) by 30 June 2018	Not Achieved	None	None	None
Number of Sport facility constructed at Vragas (Ward 8)									

# Chapter 3

Employees: Sports Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	2	2	2	0	0%
Total	0	0	0	0	0%

# Chapter 3

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services and ICT services

### 3.16 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

#### INTRODUCTION TO EXECUTIVE AND COUNCIL

The Integrated Development Plan (IDP), Service Delivery Budget Implementation Plan (SDBIP) were compiled and adopted as per MFMA and MSA legislation. The table below illustrate the achievement of such Municipal documents

# Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target	Actual		Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Execution of IDP Processes									
Execution of IDP Processes	Timeous Submission of the 2018/2019 final IDP to Council for adoption by 31 May 2018	Adopted 2017/2018 reviewed financial year IDP document by 31 May 2016	2016/2017 financial year IDP document was reviewed and submitted for adoption	Adopted 2016/2017 reviewed financial year IDP document by 31 May 2016	Timeous Submission of the 2018/2019 Final IDP to Council for adoption by 31 May 2018	Achieved	None	None	None
Timeous Submission of the 2018/2019 Final IDP to Council for adoption									
Execution of IDP Processes	Development of 2018/2019 final SDBIP by 31 May 2017	Development of 2016/17 SDBIP by 31 May 2016	2016/2017 SDBIP was signed and submitted to DLGTA	submission of 2016/17 SDBIP document by Mayor and submission to DLGTA By 31 June 2016	Development of 2018/2019 SDBIP by 31 May 2017	Achieved	None	None	None
Development of 2018/2019 SDBIP by 31 May 2017									
To ensure that PMS Reports are submitted and Reviews on time	Timeous tabling of 2016/2017 Annual Report to Council by 31 January 2018	Developed Annual Performance report and POE for 2015/2016 financial year by end of August 2015	Developed Annual Performance report and POE for 2014/2015 financial year	Submission of 2015/2016 Annual Report to the Office of the Auditor General by 31 March 2017	Timeous tabling of the 2016/17 Annual report to Council by 31 January 2018	Achieved	None	None	None
Timeous tabling of 2016/2017 Annual Report to Council									

# Chapter 3

Employees: EXECUTIVE AND COUNCIL					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10	2	2	2	0	0%
11	5	5	5	0	0%
16	2	2	2	0	0%
Total	9	9	9	0	0%



# Chapter 3

## 3.17 FINANCIAL SERVICES

### INTRODUCTION FINANCIAL SERVICES

The Municipality ensured that all creditors are paid within 30 days of receipt of invoice. Please refer table below for performance of financial management on the top priorities of the Municipality.

Financial Service Policy Objectives Taken From IDP								
Service Objectives  								

# Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	6	7	6	1	14%
4 - 6	7	7	7	0	0%
Total	13	14	13	1	7%

# Chapter 3

## 3.18 HUMAN RESOURCE SERVICES

### INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Services provide the bedrock for support of the broad workforce and is vital to the achievements of objectives set by an organisation. The municipality has developed firm controls and policy framework to ensure that support, supervision, guiding and control management over the workforce is firm and geared towards the achievement of set objective.

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year	(iv)	*Previous Year	*Current Year	(vii)	*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)		(v)	(vi)		(viii)	(ix)	(x)
Service Objective: To implement sound Human Resource management practice									
To implement sound Human Resource management Practices	I Policy workshop conducted by 30 June 2018	4 HR policies developed by end of June 2016	4 HR policies were developed	4 HR policies developed by end of June 2016	1 Policy workshop conducted by 30 June 2018	Achieved	None	None	None
Number of policy workshops condcted.									
To implement sound Human Resource management Practices	Reviewed HR Plan by 30 June 2018	Developed HR Plan by 31 May 2017	Achieved	Reviewed HR Plan by 31 May 2017	Reviewed HR Plan by 30 June 2018	Achieved	None	None	None
Reviewed HR Plan by 31 March 2016									

# Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	4	2	2	2%
4 - 6	27	27	27	0	0%
7 - 9	4	4	4	0	0%
10 - 12	9	9	9	0	0%
11	4	4	2	2	1%
16	3	3	0	3	2%
Total	47	51	44	7	5%

# Chapter 3

## 3.19 9 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Municipality has adopted the reviewed ICT policy to govern Municipality's Information Technology. There are on-going processes to improve on ICT infrastructure and services. The following table illustrate performance on ICT services.

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective Improvement of ICT infrastructure and functionality</b>									
To improve ICT infrastructure and functionality	ICT infrastructure upgraded (Access to e-mails, internet) by 30 June 2018	ICT infrastructure upgraded (Access to e-mails, internet) by 30 June 2016	Achieved	ICT Infrastructure upgraded(access to e-mails & internet) by 30 June 2018	ICT infrastructure upgraded (Access to e-mails & internet, by 30 June 2018	Achieved	None	None	None
upgraded ICT infrastructure (Access to e-mails, internet)									

# Chapter 3

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
Total	0	0	0	0	0%

# Chapter 3

## 3.20 0 LEGAL AND RISK MANAGEMENT SERVICES

This component includes: legal and risk management services.

### INTRODUCTION TO LEGAL AND RISK MANAGEMENT SERVICES

The risk management services is a shared services between the Municipality and the District Municipality. The District Municipality has ensured that risks are identified, assessed and managed through internal audit services and audit committee services. The Municipality has also ensured that all reported legal cases are addressed appropriately through internal or external services. The following table illustrates the performance of how reported cases were addressed.

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective: Provision of effective Corporate Administration and support</b>									
To limit losses to the municipality - legal risk mitigation	100% legal matters attended to by 30 June 2018	100% of Legal matters attended to by 30 June 2017	Achieved	100% of reported cases handled by end of June 2016	100% legal matters attended to by 30 June 2018	Achieved	None	None	None
100% legal matters attended to									

# Chapter 3

Employees: Legal and Risk Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
Total	0	0	0	0	0%



# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

In terms of section 46 of the Local Government, Municipal Systems Act, 32 of 2000, municipalities are expected to compile annual performance reports with targets set for the performance in the previous financial year. The report outlined below, serves as a reflection of the actual performance on targets set in the SDBIP for the financial year 2016/17, with challenges and planned remedial action(s) aimed at improving performance and service delivery.

# Chapter 3

## a) Key Performance Area: Municipal Transformation and Institutional Development

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	4 PMS quarterly Reports submitted	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	None	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Output	2	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx		Achieved 4 Municipal PMS quarterly Reports submitted to the office of the Municipal Manager within 15 Days after the end of each Quarter	N/A	N/A	Municipal PMS quarterly Reports and PMS Acknowledgement register	1A
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	2016/2017 Mid-Term Report submitted to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	2017/2018 Mid-Term Report to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	None	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement by 25-January-2018	Output	2	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement	OpEx		Achieved Timeous submission of 2017/2018 Mid-Term Report to the office of the Municipal Manager	N/A	N/A	Mid-Term Report and PMS Acknowledgement Register	1B

# Chapter 3

KPA Municipal Institutional Development and Transformation															
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	4 Departmental Quarterly performance reviews	4 Departmental Quarterly Performance Reviews	None	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	Output	2	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	OpEx		Achieved 4 Departmental Quarterly Performance Reviews performed per Municipal Department	N/A	N/A	Attendance register and Minutes	1C
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual performance report submitted to the Office of the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa	None	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa by 31-August 2017	Output	2	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa	OpEx		Achieved 2016/2017 Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	Annual Performance Report and Acknowledgement letter	1D
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual Report tabled	Tabling of 2016/2017 Annual Report	None	Timeous tabling of 2016/2017 Annual Report to council by 31-January 2018	Output	2	Timeous tabling of 2016/2017 Annual Report to council	OpEx		Achieved 2016/2017 Annual Report tabled	N/A	N/A	2016/2017 Annual Report and Council resolution	1E

# Chapter 3

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	2015/2016 Oversight report submitted to Council for approval	Submission of 2016/2017 Oversight Report to council for approval	None	Timeous submission of 2016/2017 Oversight Report to Council for approval by 31-March 2018	Output	2	Timeous submission of 2016/2017 Oversight Report to Council for approval	OpEx		Not Achieved- 2016/2017 Oversight Report submitted to Council for approval by 11 April 2018	The Council did not form a quorum	To be done on schedule in the next financial year	Memo, 2016/2017 Oversight Report and PMS Acknowledgment register	1F
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	N/A	4 Risk Register Updates conducted per Department by 30 June 2018	Output	2	Number of Risk Register Updates conducted per Department	OpEx		Achieved 4 Risk Register Updates conducted per Department	N/A	N/A	Updated Register	1G
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Findings responded to within 30 days after receipt of the report	Responded to Internal Auditor's Findings within 30 days after receipt of the report	None	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Output	2	Responses to the Internal Auditor's Findings within 30 days after receipt of the report	OpEx		Achieved Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	N/A	Internal Auditor's responses	1H

# Chapter 3

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	1 report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	Output	2	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	OpEx		Achieved 1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	N/A	Report & Acknowledgement register	1I
Provision of effective Corporate Administration and Support	To provide Council Support Services	3 Portfolio committee meetings held	Portfolio Committee meetings	1	4 Portfolio Committee meetings held by 30 June 2018	Output	3	Number of Portfolio Committee meetings held	OpEx		Not Achieved 3 Portfolio meeting held	Unavailability of the relevant stakeholders	The schedule of meeting to be done in the next financial year	Attendance register and Minute and Memo	1J
Provision of effective Corporate Administration and Support	To provide Council Support Services	10 EXCO meetings held	16 EXCO meetings held	None	4 EXCO meetings held by 30 June 2018	Output	3	Number of EXCO meetings held	OpEx		Target Exceeded 6 EXCO meeting to be held	Due to special EXCO meeting convened	N/A	Attendance register and Minutes	1K

# Chapter 3

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Provision of effective Corporate Administration and Support	To provide Council Support Services	11 Council meetings held	4 Council meetings held	None	4 Council meetings held by 30 June 2018	Output	5	Number of Council meetings held	OpEx		Achieved 11 Council Committee Meeting held	Due to special council meetings convened	N/A	Attendance register and Minutes	1L
Provision of effective corporate Administration and legal mitigation	To limit losses to the municipality - legal risk mitigation	100% Legal matters attended to	100% Legal matters attended to	None	100% Legal matters attended to by 30 June 2018	Output	3	% Legal matters attended to	OpEx		Achieved 100% Legal matters attended to	N/A	N/A	Report	1M
Development of sound Human Resource management	To implement sound Human Resource management Practices	1 Policy workshop conducted	4 Policy workshop conducted	None	1 Policy workshop conducted by 30 June 2018	Output	10	Number of Policy workshops conducted	OpEx		Achieved 1 Policy workshop conducted	N/A	N/A	Attendance Register and Report	1N
Development of sound Human Resource management	To implement sound Human Resource management Practices	Reviewed HR Plan	Review HR plan	None	Reviewed HR plan by 31 May 2017	Output	4	Reviewed HR plan	OpEx		Achieved HR Plan Reviewed in June 2018	N/A	N/A	HR Plan and Council resolution	1O

# Chapter 3

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Promote and maintain sound Labour relations	To ensure continues working relations with Labour Unions	3 LLF meeting held	4 LLF meetings held	1	4 LLF meetings held by 30 June 2018	Output	3	Number of LLF meetings held	OpEx		Not Achieved 3 LLF meeting held	Non availability of members	To develop Annual schedule of meetings	Attendance register and Minutes	1P
Promote and maintain sound Labour relations	To ensure that disputes are resolved according to relevant Labour relations Act	100% disciplinary cases handled	100% disciplinary cases handled	None	100% reported disciplinary cases handled by 30 June 2018	Output	3	% reported disciplinary cases handled	OpEx		Achieved 100% Reported disciplinary cases handled	N/A	N/A	Disciplinary cases report	1Q
Development of sound Human Resource management	To implement sound Human Resource management Practices	Workplace Skills Plan Developed	Workplace Skills Plan Developed	None	Workplace Skills Plan Submitted to LGSETA by 30 April 2018	Output	4	Workplace Skills Plan Submitted to LGSETA	OpEx		Achieved Workplace Skills Plan Submitted	N/A	N/A	Workplace Skills Plan and acknowledgement letter	1R
Development of sound Human Resource management	To implement sound Human Resource management Practices	Annual Training Report developed and submitted to LGSETA	Annual Training Report developed and submitted to LGSETA	None	Annual training Report submitted to LGSETA by 30 April 2018	Output	4	Annual training Report submitted to LGSETA	OpEx		Achieved Annual training Report submitted	N/A	N/A	Annual Training Report and acknowledgement letter	1S

# Chapter 3

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development of sound Human Resource management	To implement sound Human Resource management Practices	Aligned Organizational structure to the IDP	Alignment of Organizational Structure to the IDP	None	Reviewed Organizational Structure aligned to the IDP by 31 May 2018	Output	5	Reviewed Organizational Structure aligned to the IDP	OpEx		Achieved Organizational Structure aligned to the IDP reviewed in June 2018	N/A	N/A	Reviewed Organizational Structure and Council resolution	1T
Promote the skills & educational development	To improve the skills capacity of staff and councillors	12 Learning Intervention implemented per WSP	48 Learning interventions implemented per WSP	None	8 Learning interventions implemented per WSP by 30 June 2018	Output	5	Number of learning interventions implemented per WSP	OpEx	R722 170, 00	Achieved 10 Learning interventions implemented per WSP	N/A	N/A	Invoices, attendance registers	1U
Promote the skills & educational development	To develop and improve capacity of staff and councillors	100% of bursaries allocated to qualifying employees	100% of bursaries Allocated to Qualifying Employees	None	100% bursaries Allocated to Qualifying Employees and Councillors by 30 September 2017 & 31 March 2018	Output	5	% bursaries allocated to Qualifying Employees and Councillors	R500 000	R335 004, 94	Achieved 100% Bursaries Allocated to Qualifying Employees	N/A	N/A	Bursary report & Letters to beneficiaries	1V
Provide sound working environment that will improve service delivery	To promote harmonious working environment for municipal staff and Councillors	100% procured computers for staff and Councillors	100% procured computers for staff and Councillors	None	100% procured computers per request for staff and Councillors 30 June 2018	Output	5	% procured computers per Request for Staff and Councillors	OpEx		Achieved 100% procured computers for staff	N/A	N/A	Invoices	1W



# Chapter 3

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Provide sound working environment that will improve service delivery	To promote harmonious working environment for municipal staff and Councillors	100% procured Purchasing of Furniture per request	100% procured Purchasing of Furniture per request	None	100% procured Purchasing of Furniture per request by 30 June 2018	Output	10	100% procured Purchasing of Furniture per request	R1 300 000		Achieved 100% procured Purchasing of Furniture per request	N/A	N/A	Invoices	1X
Create a safe and healthy working environment for staff and Councilors	To ensure the wellbeing of Staff and Councillors	5 Employee Wellness Program implemented	1 Employee Wellness Program implemented	3	8 Employee Wellness Program implemented by 30 June 2018	Output	5	Number of Employee Wellness program implemented	R 600 000	R182 288, 07	Not Achieved 5 Employee Wellness Program implemented	Unavailability of the relevant official	To be addressed in the next financial year	Employee Wellness Program reports and Memo	1Y
Promotion of workplace transformation	To ensure compliance with Employment Equity Act	Compilation and Submission of Employment Equity report	Compilation and Submission of Employment Equity report	None	Compilation and Submission of Employment Equity report to DoL by 31 March 2018	Output	5	Compilation and Submission of Employment Equity report to DoL.	OpEx		Achieved Compilation and Submission of Employment Equity Report to DoL	N/A	N/A	Employment Equity Report and Acknowledgement letter	1Z

# Chapter 3

## b) Key Performance Area: Basic Service and Infrastructure Development

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	4 PMS quarterly Reports submitted	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	None	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Output	2	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx		Achieved 4 Municipal PMS quarterly Reports submitted to the office of the Municipal Manager within 15 Days after the end of each Quarter	N/A	N/A	Municipal PMS quarterly Reports and PMS Acknowledgement register	2A
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	2016/2017 Mid-Term Report submitted to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	2017/2018 Mid-Term Report to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	None	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement by 25-January-2018	Output	2	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement	OpEx		Achieved Timeous submission of 2017/2018 Mid-Term Report to the office of the Municipal Manager	N/A	N/A	Mid-Term Report and PMS Acknowledgement Register	2B

# Chapter 3

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	4 Departmental Quarterly performance reviews	4 Departmental Quarterly Performance Reviews	None	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	Output	2	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	OpEx		Achieved 4 Departmental Quarterly Performance Reviews performed per Municipal Department	N/A	N/A	Attendance register and Minutes	2C
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual performance report submitted to the Office of the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa	None	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa by 31-August 2017	Output	2	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa	OpEx		Achieved 2016/2017 Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	Annual Performance Report and Acknowledgement letter	2D

# Chapter 3

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual Report tabled	Tabling of 2016/2017 Annual Report	None	Timeous tabling of 2016/2017 Annual Report to council by 31-January 2018	Output	2	Timeous tabling of 2016/2017 Annual Report to council	OpEx		Achieved 2016/2017 Annual Report tabled	N/A	N/A	2016/2017 Annual Report and Council resolution	2E
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	2015/2016 Oversight report submitted to Council for approval	Submission of 2016/2017 Oversight Report to council for approval	None	Timeous submission of 2016/2017 Oversight Report to Council for approval by 31-March 2018	Output	2	Timeous submission of 2016/2017 Oversight Report to Council for approval	OpEx		Not Achieved- 2016/2017 Oversight Report submitted to Council for approval by 11 April 2018	The Council did not form a quorum	To be done on schedule in the next financial year	Memo, 2016/2017 Oversight Report and PMS Acknowledgment register	2F
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	N/A	4 Risk Register Updates conducted per Department by 30 June 2018	Output	2	Number of Risk Register Updates conducted per Department	OpEx		Achieved 4 Risk Register Updates conducted per Department	N/A	N/A	Updated Register	2G

# Chapter 3

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Findings responded to within 30 days after receipt of the report	Responded to Internal Auditor's Findings within 30 days after receipt of the report	None	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Output	2	Responses to the Internal Auditor's Findings within 30 days after receipt of the report	OpEx		Achieved Response to the Internal Auditor's Findings within 30 days after receipt the report	N/A	N/A	Internal Auditor's responses	2H
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	1 report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	Output	2	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	OpEx		Achieved- 1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	N/A	Report & Acknowledgement register	2I
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio Committee meetings	20 Portfolio Committee meetings	None	4 Portfolio Committee meetings held by 30 June 2018	Output	3	Number of Portfolio Committee meetings held	OpEx		Not Achieved 3 Portfolio Committee meetings held	Unavailability of the relevant stakeholders	The schedule of meeting to be done in the next financial year	Memo, Attendance register and Minutes	2J

# Chapter 3

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	To facilitate the provision of houses	4 Housing Program Meetings Attended	4 Housing Program Meetings Attended	2	4 Housing Project Management Meetings Attended by 30 June 2018	Output	3	Number of Housing Project Management Meetings Attended	OpEx		Not Achieved 3 Housing Project Management Meetings Attended	Meeting was postponed due to unavailability of the relevant stakeholders	To be addressed in the next financial year	Attendance register and Minutes	2K
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	To facilitate the provision of potable water	4 Rural Water Supply Meetings Attended	4 Rural Water Supply Meetings Attended	1	4 Rural Water Supply Program Meetings Attended by 30 June 2018	Output	3	Number of Rural Water Supply Program Meetings Attended	OpEx		Achieved 4 Rural Water Supply Program Meetings Attended	N/A	N/A	Attendance register and Minutes	2L
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	To Facilitate the Provision of Electricity	4 Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	2	4 Electricity Project Management Meetings Attended by 30 June 2018	Output	3	Number of Electricity Project Management Meetings Attended	OpEx		Achieved 4 Electricity Project Management Meetings Attended	N/A	N/A	Attendance register and Minutes	2M
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	To Facilitate the Provision of Sanitation	12 Housing Sanitation Program Meetings Attended	2 Housing Sanitation Program Meetings Attended	None	2 Housing Sanitation Program Meetings Attended by 30 June 2018	Output	3	Number of Rural Housing Sanitation Program Meetings Attended	OpEx		Achieved 2 Housing Sanitation Program Meetings Attended	N/A	N/A	Attendance register and Minutes	2N

# Chapter 3

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To Provide Basics Services and Infrastructure Development	To provide public lighting to communities	60 footings of high mast lights at Tlakgameng (Ward 13), Gamodisenyane (Ward 1) and Kudungwane (Ward 1)	78 High mast lights constructed at Tlakgameng (Ward 13), Gamodisenyane (Ward 1) and Kudungwane (Ward 1) by 30 June 2018	18 in Tlakgameng (Ward 13)	78 High mast lights constructed at Tlakgameng (Ward 13), Gamodisenyane (Ward 1) and Kudungwane (Ward 1) by 30 June 2018	Outcome	10	Number of high mast lights constructed at Tlakgameng (Ward 13), Gamodisenyane (Ward 1) and Kudungwane (Ward 1)	R 8,490,000		Not Achieved 60 High Mast Lights constructed at Gamodisenyane, Phaposane, Kudungwane and Gamanyai	Community unrest	Their concerns will be addressed in the next financial year	Report	20
To Provide Basics Services and Infrastructure Development	To provide sports facilities in various villages	None	1 sport facilities at design stage at Vragas	1 sport facilities at design stage at Vragas	1 constructed sport facilities at Vragas (Ward 8) by 30 June 2018	Outcome	10	Number of sport facilities constructed at Vragas (Ward 8)	R 3,000,000		Not Achieved	Permission to occupy land was received late from the Tribal Council	The final location has been agreed upon	Memo	2P
To Provide Basics Services and Infrastructure Development	To develop and maintain parks	None	1 Upgraded Ganyesa Dam Park (Ward 4)	1 Upgraded Ganyesa Dam Park (Ward 4)	1 Upgraded Ganyesa Dam Park (Ward 4) 30 June 2018	Outcome	5	Number of Upgraded Ganyesa Dam Park (Ward 4)	R3000 000		Not Achieved	Awaiting approval from DWS for the water use license	To be done in the next financial year	Memo	2Q

# Chapter 3

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Provision of public amenities: Recreational facilities	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	New	1 Access road constructed at Tseoge (Ward 11)	1 Access road constructed at Tseoge (Ward 11)	1 Access road constructed at Tseoge (Ward 11) by end June 2018	Outcome	5	Number of access road constructed at Tseoge (Ward 11)	R 8,000,000		Not Achieved -	The Construction is still at the planning stage	To be completed in the next quarter	Memo	2R
Provision of public amenities: Recreational facilities	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	New	30 Fenced cemeteries for all 15 Kagisano-Molopo Wards	60 Fenced cemeteries for all 15 Kagisano-Molopo Wards	30 Fenced cemeteries for all 15 Kagisano-Molopo Wards by 30 June 2018	Outcome	5	Number of fenced cemeteries for all 15 Kagisano-Molopo Wards	R5 000 000		Not Achieved	Not Achieved – Delay in acquiring Permission to occupy from the Tribal Council	Permission to occupy land was received late from the Tribal Council	To be done in the next financial year	2S
To provide Access to Government services and information	To ensure access to information	1 Thusong Service centres not constructed at Piet Plessis (Ward 2)	1 Thusong Service centres constructed at Piet Plessis (Ward 2)	1 Thusong Service centres constructed at Piet Plessis (Ward 2)	1 Thusong Service center constructed at Piet Plessis (Ward 2) by 30 June 2018	Outcome	5	Number of Thusong service center constructed at Piet Plessis (Ward 2)	R 7,598,500		Achieved Thusong Service centres at Piet Plessis constructed	N/A	N/A	Practical Certificate	2T



# Chapter 3

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To provide Access to Government services and information	To ensure access to information	1 Thusong Service centres not constructed at Bray (Ward 2)	1 Thusong Service centres constructed at Bray (Ward 2)	1 Thusong Service centres to be constructed at Bray (Ward 2)	1 Thusong Service center constructed at Bray by 30 June 2018	Outcome	5	Number of Thusong service center constructed at Bray (Ward 2)	R 6,098,500		Not Achieved Thusong Service centres at Bray not constructed	N/A	N/A	Practical Certificate	2U

# Chapter 3

## c) Key Performance Area: Local Economic Development and Community Services

KPA Local Economic Development and Community Services															
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	4 PMS quarterly Reports submitted	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	None	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Output	2	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx		Achieved 4 Municipal PMS quarterly Reports submitted to the office of the Municipal Manager within 15 Days after the end of each Quarter	N/A	N/A	Municipal PMS quarterly Reports and PMS Acknowledgement register	3A
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	2016/2017 Mid-Term Report submitted to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	2017/2018 Mid-Term Report to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	None	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement by 25-January-2018	Output	2	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement	OpEx		Achieved Timeous submission of 2017/2018 Mid-Term Report to the office of the Municipal Manager	N/A	N/A	Mid-Term Report and PMS Acknowledgement Register	3B

# Chapter 3

KPA Local Economic Development and Community Services															
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	4 Departmental Quarterly performance reviews	4 Departmental Quarterly Performance Reviews	None	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	Output	2	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	OpEx		Achieved 4 Departmental Quarterly Performance Reviews performed per Municipal Department	N/A	N/A	Attendance register and Minutes	3C
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual performance report submitted to the Office of the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa	None	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa by 31-August 2017	Output	2	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa	OpEx		Achieved 2016/2017 Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	Annual Performance Report and Acknowledgement letter	3D
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual Report tabled	Tabling of 2016/2017 Annual Report	None	Timeous tabling of 2016/2017 Annual Report to council by 31-January 2018	Output	2	Timeous tabling of 2016/2017 Annual Report to council	OpEx		Achieved 2016/2017 Annual Report tabled	N/A	N/A	2016/2017 Annual Report and Council resolution	3E

# Chapter 3

KPA	Local Economic Development and Community Services														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	2015/2016 Oversight report submitted to Council for approval	Submission of 2016/2017 Oversight Report to council for approval	None	Timeous submission of 2016/2017 Oversight Report to Council for approval by 31-March 2018	Output	2	Timeous submission of 2016/2017 Oversight Report to Council for approval	OpEx		Not Achieved- 2016/2017 Oversight Report submitted to Council for approval by 11 April 2018	The Council did not form a quorum	To be done on schedule in the next financial year	Memo, 2016/2017 Oversight Report and PMS Acknowledgment register	3F
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	N/A	4 Risk Register Updates conducted per Department by 30 June 2018	Output	2	Number of Risk Register Updates conducted per Department	OpEx		Achieved 4 Risk Register Updates conducted per Department	N/A	N/A	Updated Register	3G
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Findings responded to within 30 days after receipt of the report	Responded to Internal Auditor's Findings within 30 days after receipt of the report	None	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Output	2	Responses to the Internal Auditor's Findings within 30 days after receipt of the report	OpEx		Achieved Response to the Internal Auditor's Findings within 30 days after receipt the report	N/A	N/A	Internal Auditor's responses	3H

# Chapter 3

KPA	Local Economic Development and Community Services														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	1 report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	Output	2	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	OpEx		Achieved 1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	N/A	Report & Acknowledgement register	3I
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio Committee meetings held	20 Portfolio Committee to be held meetings	None	4 Portfolio Committee meetings held by 30 June 2018	Output	3	Number of Portfolio Committee meetings held	OpEx		Achieved 4 Portfolio Committee meetings	N/A	N/A	Attendance register and Minutes	3J
To ensure effective Local Economic Development	To promote LED	2 SMME's supported per plan	2 SMME's supported per plan	None	2 SMME's supported per plan by 30 June 2018	Output	5	Number of SMME's supported per plan	R213 000	R167 907, 60	Achieved - 2 SMME's Supported per plan	N/A	N/A	Report and invoices	3K

# Chapter 3

KPA Local Economic Development and Community Services															
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To ensure effective Local Economic Development	To promote LED	100%% feasibility study conducted on recycling within the Municipality	1 recycling programs implemented per project implementation plan	1 recycling programs implemented per project implementation plan	1 recycling programs implemented per project implementation plan by 30 June 2018	Outcome	6	Number of recycling programs implemented per project implementation plan	R500 000	R149 795, 16	Not Achieved	Difficulty in identifying the suitable land	Identification of the suitable land	Memo	3L
To ensure effective Local Economic Development	To promote LED	100% feasibility study on Brick making conducted	2 of Brick making programs implemented per project implementation plan	2 of Brick making programs implemented per project implementation plan	2 of Brick making programs implemented per project implementation plan by 30 June 2018	Outcome	3	Number of Brick making programs implemented per project implementation plan	R500 000	R	Not Achieved	Still negotiating with public Works for partnership	To finalize the negotiation in the next financial year	Memo	3M
To ensure effective Local Economic Development	To promote LED and agriculture	None	5% Implementation of Goat Massification feasibility study	100% Implementation of Goat Massification feasibility study	8 Goat Massification programs implemented per project implementation plan by 30 June 2018	Outcome	5	Number of Goat Massification programs implemented per project implementation plan	R2 000 000	R887 405,	Achieved - 8 Goat Massification programs implemented per project implementation plan	N/A	N/A	Report and invoices	3N

# Chapter 3

KPA	Local Economic Development and Community Services														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Provide access to information and library services	To ensure access to information	63 Library awareness campaigns held	48 Library awareness campaigns held	None	120 Library awareness campaigns / Program held for Ganyesa, Morokweng, Tosca, Tlakgameng, Bray and Vorstershoop by 30 June 2018	Output	5	Number of Library awareness campaigns / program held for Ganyesa, Morokweng, Tosca, Tlakgameng, Bray & Vorstershoop	OpEx		Achieved - 120 Library awareness campaigns / Program held for Ganyesa, Morokweng, Tosca, Tlakgameng, Bray and Vorstershoop	N/A	N/A	Campaign Reports and attendance register	30
Provide access to government services	To ensure access to government services and information	12 Thusong Service Centres accessible for government departments services	12 Thusong Service Centres accessible for government departments services	None	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by 30 June 2018	Output	3	Number of reports on Thusong centres accessible for Government Departments services at Morokweng, Tlakgameng and Kgokgojane	OpEx		Achieved 12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane	N/A	N/A	Visitor Attendance registers and Reports	3P

# Chapter 3

KPA	Local Economic Development and Community Services														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Preserve history and heritage	To support heritage program	1 Heritage initiatives supported per plan	1 Heritage initiatives supported per plan	None	1 Heritage initiative supported per plan by 30 September 2018	Output	5	Number of Heritage initiatives supported per plan	OpEx	R671 037, 00	Achieved 1 Heritage initiative supported per plan	N/A	N/A	Report and Attendance register	3Q
Prevention and mitigation against disasters	To ensure rapid and effective response during disaster incidents	100% Relief Material provided to reported Disaster Victim	100% Relief Material provided to reported Disaster Victim	None	100% % Reported Disaster Victims provided with Relief Material within 30 days	Output	3	% Relief Material Provided to reported Disaster Victims	R300 000	R50 281, 77	Achieved 100% Relief Material provided to reported Disaster Victims	N/A	N/A	Relief Material, report and invoice	3R
Prevention and mitigation against disasters	To ensure rapid and effective response during disaster incidents	2 Disaster Awareness Campaigns	2 Disaster Awareness Campaigns	None	2 Disaster Awareness Campaigns Conducted by 30 September 2016 and 31 March 2018	Output	3	Number of Disaster Awareness Campaigns Conducted	OpEx		Achieved 2 Disaster Awareness Campaigns Conducted	N/A	N/A	Campaign Reports and attendance Register	3S
Identify projects that create jobs	To create jobs	514 Job created through EPWP	300 Job created through EPWP	None	250 Jobs created through EPWP by September 2018	Outcome	10	Number of Jobs Created through EPWP	R4 100 000	R4 613 782, 03	Target Exceeded 259 Jobs created through EPWP	Due to the vastness of the wards which Required the municipality to recruit more beneficiaries	N/A	Employment contracts	3T



# Chapter 3

## d) Key Performance Area: Municipal Financial Management and Financial Viability

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	4 PMS quarterly Reports submitted	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	None	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Output	2	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx		Achieved 4 Municipal PMS quarterly Reports submitted to the office of the Municipal Manager within 15 Days after the end of each Quarter	N/A	N/A	Municipal PMS quarterly Reports and PMS Acknowledgement register	4A
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	2016/2017 Mid-Term Report submitted to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	2017/2018 Mid-Term Report to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	None	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement by 25-January-2018	Output	2	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement	OpEx		Achieved Timeous submission of 2017/2018 Mid-Term Report to the office of the Municipal Manager	N/A	N/A	Mid-Term Report and PMS Acknowledgement Register	4B

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	4 Departmental Quarterly performance reviews	4 Departmental Quarterly Performance Reviews	None	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	Output	2	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	OpEx		Achieved 4 Departmental Quarterly Performance Reviews performed per Municipal Department	N/A	N/A	Attendance register and Minutes	4C
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual performance report submitted to the Office of the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa	None	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa by 31-August 2017	Output	2	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa	OpEx		Achieved 2016/2017 Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	Annual Performance Report and Acknowledgement letter	4D

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual Report tabled	Tabling of 2016/2017 Annual Report	None	Timeous tabling of 2016/2017 Annual Report to council by 31-January 2018	Output	2	Timeous tabling of 2016/2017 Annual Report to council	OpEx		Achieved 2016/2017 Annual Report tabled	N/A	N/A	2016/2017 Annual Report and Council resolution	4E
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	2015/2016 Oversight report submitted to Council for approval	Submission of 2016/2017 Oversight Report to council for approval	None	Timeous submission of 2016/2017 Oversight Report to Council for approval by 31-March 2018	Output	2	Timeous submission of 2016/2017 Oversight Report to Council for approval	OpEx		Not Achieved- 2016/2017 Oversight Report submitted to Council for approval by April 2018	The Council did not form a quorum	To be done on schedule in the next financial year	Memo, 2016/2017 Oversight Report and PMS Acknowledgment register	4F
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	N/A	4 Risk Register Updates conducted per Department by 30 June 2018	Output	2	Number of Risk Register Updates conducted per Department	OpEx		Achieved 4 Risk Register Updates conducted per Department	N/A	N/A	Updated Register	4G

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Findings responded to within 30 days after receipt of the report	Responded to Internal Auditor's Findings within 30 days after receipt of the report	None	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Output	2	Responses to the Internal Auditor's Findings within 30 days after receipt of the report	OpEx		Achieved Response to the Internal Auditor's Findings within 30 days after receipt the report	N/A	N/A	Internal Auditor's responses	4H
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	1 report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	Output	2	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	OpEx		Achieved 1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	N/A	Report & Acknowledgement register	4I
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio Committee meetings held	4 Portfolio Committee to be held meetings	None	4 Portfolio Committee meetings held by 30 June 2018	Output	3	Number of Portfolio Committee meetings held	OpEx		Not Achieved 3 Portfolio Committee meetings	Unavailability of the relevant stakeholders	The schedule of meeting to be done in the next financial year	Attendance register and Minutes	4J

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensure sound expenditure management	Maximize spending on CAPEX and Operational budget	90% of budget spent on capital projects in terms of the IDP and SDBIP	90% of budget spent on capital projects in terms of the IDP and SDBIP	None	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2018	Output	5	% Budget spent on capital projects in terms of the IDP and SDBIP	OpEx		Achieved 90% of budget spent on capital projects in terms of the IDP and SDBIP	N/A	N/A	Expenditure report	4K
Ensure sound expenditure management	Maximize spending on CAPEX and Operational budget	100% of operational budget of the IDP and SDBIP spent	100% of operational budget of the IDP and SDBIP spent		100% of operational budget of the IDP and SDBIP spent by 30 June 2018	Output	5	% Operational budget of the IDP and SDBIP spent	OpEx		Achieved 100% of operational budget of the IDP and SDBIP spent	N/A	N/A	Expenditure report	4L
Ensure sound expenditure management	Maximize spending on CAPEX and Operational budget	100% of operational budget of the IDP and SDBIP spent	100% of operational budget of the IDP and SDBIP spent	None	100% Operational budget spent on the IDP and SDBIP by 30 June 2018	Output	5	% Payment of creditors within 30 days of receipt of valid invoice	OpEx		Achieved 100% Payments creditors within 30 days of receipt of valid invoice	N/A	N/A	Creditors Ageing Analysis Report	4M

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To maintain sound and effective financial management	To facilitate payments	100% Payments creditors within 30 days of receipt of valid invoice	100% Payments creditors within 30 days of receipt of valid invoice	None	100% Payments creditors within 30 days of receipt of valid invoice	Output	5	% Payment of creditors within 30 days of receipt of valid invoice	OpEx		Achieved  100% Payments creditors within 30 days of receipt of valid invoice	N/A	N/A	Creditors Ageing Analysis Report	4N
To maintain sound and effective financial management	To facilitate payment	VAT bi-monthly returns submitted within 10 working days	VAT bi-monthly returns submitted within 10 working days	None	VAT bi-monthly returns submitted within 10 working days	Output	5	VAT bi-monthly returns submitted within 10 working days	OpEx		Achieved  VAT bi-monthly returns submitted within 10 working days	N/A	N/A	VAT bi-monthly returns	4O
To maintain sound and effective financial management	To facilitate payment	100% of salaries & allowances paid	100% of salaries & allowances paid	None	100% Salaries & allowances paid by the 25th of each month	Output	5	% Salaries & allowances paid by the 25th of each month	OpEx		Not Achieved  98% Salaries & allowances paid by the 25th of each month	Unavailability of the relevant officials	Internal controls to be put in place in addressing the matter	Bank statements	4P

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Compliance with legislative requirements	To ensure adherence to legislative requirement	36 Section 71 Reports submitted to the Mayor, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	12 Section 71 Reports submitted to the Mayor, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	None	12 Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2018	Output	5	Number of Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	OpEx		Achieved 12 Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	N/A	N/A	Section 71 Reports, PMS Acknowledgement register and Provincial and National Treasury confirmations Report	4Q

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Compliance with legislative requirements	To ensure adherence to legislative requirement	12 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter	None	4 Section 11 Report submitted to the office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2018	Output	5	Number of Section 11 Report submitted to the office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter	OpEx		Achieved 4 Section 11 Report submitted to the office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter	N/A	N/A	Section 11 Report, PMS Acknowledgement register and National and Provincial treasury confirmations letters	4R
Compliance with legislative requirements	To ensure adherence to legislative requirement	Annual Financial Statement submitted to the Office of the Auditor General	Submission of Annual Financial Statement to Office of the Auditor General	None	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General by 31 August 2017	Output	5	Timeous submission of Annual Financial Statement to the Office of the Auditor General	OpEx		Achieved Annual Financial Statement submitted to the Office of the Auditor General	N/A	N/A	Submission register	4S



# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Compliance with legislative requirements	To ensure adherence to legislative requirement	Compile and submit time schedule of key deadlines to council	Compile and submit time schedule of key deadlines to council	None	Compile and submit time schedule of key deadlines to council by 31 August 2017	Output	5	Compile and submit time schedule of key deadlines to council	OpEx		Achieved Compile and submit time schedule of key deadlines to council	N/A	N/A	Council resolution & Time Schedule of Key Deadlines	4T
Compliance with legislative requirements	To ensure adherence to legislative requirement	Draft budget, Related Policies and tariffs tabled	Tabling of draft budget, Related Policies and tariffs to council	None	Timeous Tabling 2018/2019 - 2019/2020 of draft budget, Related Policies and tariffs to council by the 31 March 2018	Output	5	Timeous Tabling 2018/2019 - 2019/2020 of draft budget, Related Policies and tariffs to council	OpEx		Not Achieved Timeous Tabling 2018/2019 - 2019/2020 of draft budget, Related Policies and tariffs to council and Council	The Council did not form a quorum	To be done on schedule in the next financial year	Memo, 2018/2019 - 2019/2020 Draft budget, Related Policies and tariffs policies and Council resolution	4U

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	Improve turnaround time on bidding process to fast track service delivery	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	None	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2018	Output	4	Number of Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	OpEx		Achieved 12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	N/A	N/A	Report	4W
Develop sound financial management	To ensure accuracy of financial transaction	12 Bank reconciliation prepared	12 Bank reconciliations prepared	None	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2018	Output	3	Number of bank reconciliations prepared within 20 Days of the following month	OpEx		Achieved 12 Bank reconciliations prepared within 20 Days of the following month	N/A	N/A	Signed Bank reconciliation	4X

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Develop sound financial management	Improve Assets management	1 Annual asset reconciliation prepared between General ledge and the Asset register	1 Annual asset reconciliation prepared between General ledge and the Asset register	None	1 Annual asset reconciliation prepared between General ledge and the Asset register by 30 August 2017	Output	5	Number of Asset reconciliation prepared between General ledge and the Asset register	OpEx		Achieved 1 Annual asset reconciliation prepared between General ledge and the Asset register	N/A	N/A	Annual asset register	4Y
Develop sound financial management	Improve Assets management	2 Assets verification conducted	2 Assets verification conducted	None	2 Assets verification conducted by 31 December 2017 and 30 June 2018	Output	5	Number of Assets verification conducted	OpEx		Achieved 1 Assets verification conducted	N/A	N/A	Annual asset register	4Z
Active billing and collection system to enhance revenue	To ensure sound revenue management principles	90 % Property rates Billing Statement issued	90 % Property rates Billing Statement issued	None	90 % Property rates Billing Statement issued by 30 June 2018	Output	4	% Property rates Billing Statement issued	OpEx		Achieved 90 % Property rates Billing Statement issued	N/A	N/A	Billing Statement	4AA

# Chapter 3

KPA	Municipal Financial Management and Financial Viability														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Facilitate provision of free basic services	To ensure access to free basic service	New	4000 indigents registered	None	4000 indigents registered by 30 June 2018	Output	3	Number of indigents registered	OpEx		Achieved – 9144 indigents registered	Addressing poverty in our community	N/A	Updated indigent Register	4BB
Facilitate provision of free basic services	To ensure access to free basic service	New	4000 indigents with access to free basic electricity		4000 indigents with access to free basic electricity	Output		Number of indigents with access to free basic electricity			Achieved – 11548 indigents with access to free basic electricity	Addressing poverty in our community	N/A	Eskom Report	4CC

# Chapter 3

## e) Key Performance Area: Good Governance and Public Participation

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	4 PMS quarterly Reports submitted	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	None	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Output	2	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx		Achieved 4 Municipal PMS quarterly Reports submitted to the office of the Municipal Manager within 15 Days after the end of each Quarter	N/A	N/A	Municipal PMS quarterly Reports and PMS Acknowledgement register	5A
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviewed on time	2016/2017 Mid-Term Report submitted to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	2017/2018 Mid-Term Report to the National Treasury, Provincial Treasury and Dpt. Of Local Government and Human Settlement	None	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement by 25-January-2018	Output	2	Timeous submission of 2017/2018 Mid-Term Report to National, Provincial Treasury and Dpt. Of Local Government and Human Settlement	OpEx		Achieved Timeous submission of 2017/2018 Mid-Term Report to the office of the Municipal Manager	N/A	N/A	Mid-Term Report and PMS Acknowledgement Register	5B

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	4 Departmental Quarterly performance reviews	4 Departmental Quarterly Performance Reviews	None	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	Output	2	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	OpEx		Achieved 4 Departmental Quarterly Performance Reviews performed per Municipal Department	N/A	N/A	Attendance register and Minutes	5C
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual performance report submitted to the Office of the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa	None	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa by 31-August 2017	Output	2	Timeous submission of 2016/2017 Annual Performance Report to the Office of the Auditor General of South Africa	OpEx		Achieved 2016/2017 Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	Annual Performance Report and Acknowledgement letter	5D

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time conducted	2015/2016 Annual Report tabled	Tabling of 2016/2017 Annual Report	None	Timeous tabling of 2016/2017 Annual Report to council by 31-January 2018	Output	2	Timeous tabling of 2016/2017 Annual Report to council	OpEx		Achieved 2016/2017 Annual Report tabled	N/A	N/A	2016/2017 Annual Report and Council resolution	5E
Ensuring submission of PMS Reports and Conducted reviews	To ensure that PMS Reports are submitted and Reviews on time	2015/2016 Oversight report submitted to Council for approval	Submission of 2016/2017 Oversight Report to council for approval	None	Timeous submission of 2016/2017 Oversight Report to Council for approval by 31-March 2018	Output	2	Timeous submission of 2016/2017 Oversight Report to Council for approval	OpEx		Not Achieved- 2016/2017 Oversight Report submitted to Council for approval by April 2018	The Council did not form a quorum	To be done on schedule in the next financial year	Memo, 2016/2017 Oversight Report and PMS Acknowledgment register	5F
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	N/A	4 Risk Register Updates conducted per Department by 30 June 2018	Output	2	Number of Risk Register Updates conducted per Department	OpEx		Achieved 4 Risk Register Updates conducted per Department	N/A	N/A	Updated Register	5G

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Findings responded to within 30 days after receipt of the report	Responded to Internal Auditor's Findings within 30 days after receipt of the report	None	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Output	2	Responses to the Internal Auditor's Findings within 30 days after receipt of the report	OpEx		Achieved Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	N/A	Internal Auditor's responses	5H
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	1 report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	Output	2	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	OpEx		Achieved 1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	N/A	N/A	Report & Acknowledgement register	5I
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio Committee meetings held	4 Portfolio Committee to be held meetings	1	4 Portfolio Committee meetings held by 30 June 2018	Output	3	Number of Portfolio Committee meetings held	OpEx		Not Achieved 3 Portfolio Committee meetings	Unavailability of relevant stakeholders	To be done in the next financial year	Memo, Attendance register and Minutes	5J



# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and review of the Integrated Development Plan	Execution of IDP Processes	2017-2018 IDP Process plan submitted to Council	Submission 2018-2019 of the IDP Process Plan to Council	None	Timeous submission of the 2018-2019 IDP Process Plan to Council by 30 August 2017	Output	3	Timeous submission of the 2018-2019 IDP Process Plan to Council	OpEx		Achieved Timeous submission of the 2018-2019 IDP Process Plan to Council	N/A	N/A	Council resolution and IDP process plan	5K
Development and review of the Integrated Development Plan	Execution of IDP Processes	2 Strategic IDP Steering Committee meeting held	2 Strategic IDP Steering Committee meetings held	None	2 Strategic IDP Steering Committee meetings held by 30 June 2018	Output	2	Number of Strategic IDP Steering Committee meetings held	OpEx		Achieved 2 Strategic IDP Steering Committee meetings held	N/A	N/A	Attendance register and Minutes	5L
Development and review of the Integrated Development Plan	Execution of IDP Processes	1 IDP Rep Forum meeting convened	1 IDP Rep Forum meetings convene	None	1 IDP Rep Forum meetings convened by 30 June 2018	Output	3	Number IDP Rep Forum Meetings Convened	OpEx		Achieved 1 IDP Rep Forum meetings convened	N/A	N/A	Attendance register and Minutes	5M
Development and review of the Integrated Development Plan	Execution of IDP Processes	2017/2018 Draft IDP tabled	Timeous Tabling of the 2018/2019 Draft IDP to Council	None	Timeous tabling of the 2018/2019 Draft IDP to Council by 31 March 2018	Output	3	Timeous tabling of the 2018/2019 Draft IDP to Council	OpEx		Not Achieved  Timeous tabling of the 2018/2019 Draft IDP to Council by 11 April 2018	The Council did not form a quorum	To be done on schedule in the next financial year	2018/2019 Draft IDP and Council resolution	5N

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and review of the Integrated Development Plan	Execution of IDP Processes	2017/2018 Final IDP submitted to council for adoption	Timeous submission of the 2018/2019 Final IDP to Council for adoption	None	Timeous submission of the 2018/2019 Final IDP to Council for adoption by 31 May 2018	Output	3	Timeous submission of the 2018/2019 Final IDP to Council for adoption	OpEx		Not Achieved 2018/2019 Final IDP submitted to Council for adoption by 18 June 2018	The Council did not form a quorum	To be done on schedule in the next financial year	2018/2019 Final IDP and Council resolution	5O
Development and review of the Integrated Development Plan	To conduct Mayoral Program & IDP budget Consultation	1 Mayoral outreach Program conducted	1 Mayoral outreach program conducted	None	1 Mayoral IDP & Budget Consultations held by 31 May 2018	Output	3	Number of Mayoral IDP & Budget Consultations held	OpEx	R663 143, 00	Achieved 1 Mayoral IDP & Budget Consultation held	N/A	N/A	Attendance Register and Report	5P
Development and Review of the Service Delivery and Implementation Plan	Implementation and development of SDBIP	2017/2018 PMS Policy framework reviewed	Reviewed 2018/2019 PMS Policy Framework	None	Reviewed 2018/2019 PMS policy framework by 31 May 2018	Output	3	Reviewed 2018/2019 PMS policy framework	OpEx		Not Achieved Reviewed 2018/2019 PMS policy framework by 18 June 2018	The Council did not form a quorum	To be done on schedule in the next financial year	2018/2019 PMS Policy Framework and Council resolution	5Q
Development and Review of the Service Delivery and Implementation Plan	Implementation and development of SDBIP	2017/2018 Draft SDBIP developed	Developed 2018/2019 Draft SDBIP	None	Development 2018/2019 Draft SDBIP by 31 March 2017	Output	3	Development of 2018/2019 Draft SDBIP	OpEx		Not Achieved 2018/2019 Draft SDBIP developed by 11 April 2018	The Council did not form a quorum	To be done on schedule in the next financial year	Signed 2018/2019 Draft SDBIP	5R

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Development and Review of the Service Delivery and Implementation Plan	Implementation and development of SDBIP	2017/2018 SDBIP developed	Developed 2018/2019 Final SDBIP	None	Development 2018/2019 Final SDBIP by 30 June 2018	Output	3	Signed 2018/2019 Final SDBIP	OpEx		Achieved 2018/2019 Final SDBIP developed	N/A	N/A	Signed 2018/2019 Final SDBIP	5S
To outline senior manager accountability in order achieve the organization's vision	To promote accountability for specific organizational goals	6 Performance Agreements Signed by Senior Managers	6 Performance Agreements signed by Senior Managers	None	6 Performance Agreements Signed by Senior Managers by 30 June 2018	Output	3	Number of Performance Agreements Signed by Senior Managers	OpEx		Achieved 12 Performance Agreements signed by Senior Managers	New appointments for senior Managers	N/A	Performance Agreements Signed by Senior Managers	5T
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	2015/2016 Audit Action Plan developed	Develop and 2016/2017 Audit Action Plan	None	Developed 2016/2017 Audit Action Plan by 31 January 2018	Output	3	Developed 2016/2017 Audit Action Plan	OpEx		Achieved 2016/2017 Audit Action Plan developed	N/A	N/A	Audit Action Plan	5U

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives	To improve ICT infrastructure and functionality	Upgraded ICT Infrastructure (access to emails and internet)	Upgraded ICT Infrastructure (access to emails and internet)	None	Upgraded ICT Infrastructure (access to emails and internet) by 30 June 2018	Output		Upgraded ICT Infrastructure (access to emails and internet)	OpEx		Achieved - Upgraded ICT Infrastructure (access to emails and internet)	N/A	N/A	Invoice and updated page	5V
To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives	To improve ICT infrastructure and functionality	100% Upgrade of server room	100% Upgrade of server room	None	100% Upgrade of server room	Output		% Upgrade of server room	OpEx	R493,000,00	Achieved - 100% Upgrade of server room	N/A	N/A	Invoice and Report	5W
Promote accountability through public participation	To promote Communication between the municipality and its communities	Developed Municipal Website	Development of Municipal Website	None	Development of Municipal Website 30 June 2018	Output	1	Development of Municipal Website	R 450 000		Achieved Developed Municipal Website	N/A	N/A	Web page	5X
Promote accountability through public participation	To promote Communication between the municipality and its communities	Updated Municipal Website	Updated Municipal Website	None	Updated Municipal Website 30 June 2018	Output	1	Updated Municipal Website			Achieved Updated Municipal Website	N/A	N/A	Updated Web page	5Y

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Promote accountability through public participation	To promote Communication between the municipality and its communities	1 Municipal newsletters published and distributed	3 Municipal newsletters published and distributed	2 Municipal newsletters published and distributed	3 Municipal newsletters published by 30 June 2018	Output	1	Number of municipal newsletters published	R160 000		Not achieved 1 Municipal newsletters published and distributed	Unavailability of the relevant official	To be done in the next financial year	Memo and Newsletter	5Z
To Provide democratic and accountable government for local communities	To encourage public participation	180 Ward committee meeting held	180 Ward committee Meetings	None	180 Ward Committee Meetings coordinated by 30 June 2018	Output	3	Number of Ward Committee meetings coordinated	OpEx	R781 720, 00	Achieved 180 Ward Committee Meetings coordinated	N/A	N/A	Attendance register and Minutes	5AA
To Provide democratic and accountable government for local communities	To encourage public participation	1800 Ward public meetings held	180 Ward Public Meetings	None	180 Ward Public Meetings coordinated by 30 June 2018	Output	2	Number of Ward Public meetings coordinated	OpEx		Achieved 177 Ward Public Meetings coordinated	None adherence of the pre scheduled meetings	To adhere to the schedule in the next financial year	Attendance register and Minutes	5BB

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To Provide democratic and accountable government for local communities	To encourage public participation	4 Ward committee forum meeting held	8 Ward Committee Forum Meetings	None	4 Ward committee forum meeting held by 30 June 2018	Output		Number of Ward committee forum meeting held	OpEx		Achieved- 4 Ward committee forum meeting held	N/A	N/A	Attendance register and Minutes	5CC
To promote customer feedback	To facilitate effective relationship between the Municipality and the public	100% queries Or Complaints registered & attended to	100% queries Or Complaints registered & attended to	None	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2016	Output	3	% Queries or Complaints registered & attended to within 7 working days after the reported incident date	OpEx		Achieved 100% Queries or Complaints registered & attended to within 7 working days after the reported incident date	N/A	N/A	Complaints registered and attended queries report	5DD
To promote customer feedback	To facilitate effective relationship between the Municipality and the public	100% Queries or Complaints responded to within 30 days after the reported incident date	100% Queries or Complaints responded to within 30 days after the reported incident date	None	100% Queries or Complaints responded to within 30 days after the reported incident date by 30 June 2018	Output	3	% Queries or Complaints responded to within 30 days after the reported incident date	OpEx		Achieved 100% Queries or Complaints responded to within 30 days after the reported incident date	N/A	N/A	Complaints registered and attended queries report	5EE

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	11 Disability Programmes supported	4 Disability Programmes supported	1	4 Disability Programs Supported per plan by 30 June 2018	Output	2	Number of Disability Program Supported per plan	R400 000	R206 610	Not Achieved 3 Disability Programs Supported per plan	Change in the political administration (Office of the Mayor)	To be addressed in the next financial year	Memo, Report, attendance register and Invoice	5FF
Advocacy for the rights of the elderly, children and persons with disability	Advocate for elderly rights	18 Conduct Awareness Campaigns for advocacy of elderly rights	4 Conduct Awareness Campaigns for advocacy of elderly rights	1	4 Awareness Campaigns for advocacy of elderly rights Program held by 30 June 2018	Output	2	Number of Awareness Campaigns for advocacy of elderly rights	R400 000	R182 000	Not Achieved 3 Awareness Campaigns for advocacy of elderly rights Program held	Change in the political administration (Office of the Mayor)	To be addressed in the next financial year	Report and attendance register	5GG
To Provide democratic and accountable government for local communities	To encourage public participation	4 Ward Based Setsokotsane Forum Meetings Held	3 Ward Based Setsokotsane Forum Meetings Held	1	4 Ward Based Setsokotsane Forum Meetings Held by 30 June 2018	Output	2	Number of Ward Based Setsokotsane Forum Meetings Held	OpEx		Not Achieved 3 Ward Based Setsokotsane Forum Meetings Held	Change in the political administration (Office of the Mayor)	To be addressed in the next financial year	Memo, Attendance register and Minutes	5HH
Advocacy for the rights of the elderly, children and persons with disability	Advocate for the rights of children	27 ECDs supported	4 Child development / program rights supported per plan	1	4 Child development / program rights supported per plan by 30 June 2018	Output	2	Number of Child development / program rights supported per plan	R400 000		Not Achieved 3 Child development / program rights supported per plan	Change in the political administration (Office of the Mayor)	To be addressed in the next financial year	Memo Report, attendance register and Invoice	5II

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	13 Youth development Programmes supported	8 Youth development Programmes supported	None	4 Youth development Programs supported per plan by 30 June 2018	Output	2	Number of Youth Development Programs supported per plan	R200 000		Achieved 7 Youth development Programs supported per plan	Responding to the needs of the community	N/A	Report, attendance register and Invoice	5JJ
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	1 Grade 12 top achievers award ceremony held	1 Grade 12 top achievers award ceremony	None	1 Grade 12 Top Achievers award ceremony held by 31 January 2018	Output	2	Number of Grade 12 Top Achievers award ceremony held	R250 000	R359 819, 00	Achieved 1 Grade 12 Top Achievers award ceremony held	N/A	N/A	Report, attendance register and Invoice	5KK
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	60 bursaries allocated to qualifying community members	60 bursaries allocated to qualifying community members	None	60 bursaries allocated to qualifying community members by 31 March 2018	Output		Number of bursaries allocated to qualifying community members	R1 500 000		Achieved -60 bursaries allocated to qualifying community members	N/A	N/A	Bursary Report and beneficiary letters	5LL
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	55 Girl Child taken to practical work Environment	20 Girl Child taken to practical work Environment	20 Girl Child taken to practical work	20 Girl Child taken to practical work Environment by 30 June 2018	Output	2	Number of Girl Child taken to practical work environment	OpEx		Not Achieved Girl Child taken to practical work environment not conducted	Due to 2 <sup>nd</sup> term schools examinations	To be done in the next financial year	Memo	5MM



# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
To develop and promote Community Based Organizations	To support different organizations within the community	8 CBO Programmes supported per plan	8 CBO Programmes supported per plan	None	8 CBO Programs supported per plan by 30 June 2018	Output	2	Number of CBO Programs Supported per plan	R200 000	R54 663	Achieved 10 CBO Programs supported per plan	Responding to the needs of the community members	N/A	Report, attendance register and Invoice	5NN
To develop and promote Community Based Organizations	To mobilize communities against social impacts of HIV/Aids	4 HIV/AIDS Programme supported	3 HIV/AIDS Programme supported	1	4 HIV/AIDS Program Awareness supported per plan by 30 June 2018	Output	2	Number of HIV/AIDS Awareness Programs supported per plan	R200 000		Not Achieved 3 HIV/AIDS Program Awareness supported per plan	Change in the political administration (Office of the Mayor)	To be addressed in the next financial year	Memo Report, attendance register and Invoice	500
Making a difference in disadvantaged villages	Support moral regeneration program	5 Moral Regeneration Programs Supported per plan	4 Reconciliation, healing and renewal Programs Supported per plan	None	4 Reconciliation, healing and renewal Programs Supported per plan by 30 June 2018	Output	2	Number of Reconciliation, healing and renewal Programs Supported per plan	R250 000	R16 000	Achieved 4 Reconciliation, healing and renewal Programs Supported per plan	N/A	N/A	Report, attendance register and Invoice	5PP
Promote woman development	Support Woman Programs	6 Woman Programme supported per plan	6 Woman Programme supported per plan	None	4 Woman Program supported per plan by 30 June 2018	Output	2	Number of Woman Program supported per plan	R300 000		Achieved 5 Woman Program supported per plan	Responding to the needs of the community	N/A	Report, attendance register and Invoice	5QQ

# Chapter 3

KPA	Good Governance and Public Participation														
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Baseline 2016-2017			Annual Performance Target 2017/18	KPI TYPE	%	Key Performance Indicators	Budget	Expenditure	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Current status	Demand	Backlog											
Making a difference in various villages	Support to Community Matsema	10 Community initiated Matsema supported	4 Community initiated Matsema supported	None	4 Community initiated Matsema supported per plan by 30 June 2018	Output	2	Number of Community initiated Matsema supported per plan	R650 000	R209 555	Achieved 4 Community initiated Matsema supported per plan	N/A	N/A	Report, attendance register and Invoice	5RR
To promote healthy environment	To ensure Eco-friendly environment	Greening plan developed	4 Greening programs implemented per implementation plan	None	4 Greening programs implemented per implementation plan by 30 June 2018	Output	3	Number of Greening programs implemented per implementation plan	R650 000	R218 518	Not Achieved 3 Greening programs implemented per implementation plan	Change in the political administration (Office of the Mayor)	To be addressed in the next financial year	Memo, Report and Attendance Register	5SS
Providing decent burials to disadvantaged families	To support needy families	100% Pauper Funerals assisted per request	100% Pauper Funerals assisted per request	None	100% Pauper Funerals assisted per request by 30 June 2018	Output	2	% Pauper Funerals assisted per request	R326 419	R218 518	Achieved 100% Pauper Funerals assisted per request	N/A	N/A	Report and Invoice	5TT

# 4 Chapter

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

The Human Resources Services provide the bedrock for support of the broad workforce and is vital to the achievements of objectives set by an organisation. A municipal need to develop firm controls and policy framework to ensure that support, supervision, guiding and control role of management over and for the workforce is firm and geared towards the achievement of set objectives

### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

#### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The total employees per each Municipal Directorate have been illustrated in chapter 3.

The table below illustrates vacancies versus approved posts and vacant posts that were addressed effectively by the Municipality

Description	Employees				
	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	1	1	1	0	0
Waste Water (Sanitation)	1	1	1	1	0
Electricity	4	4	4	0	0
Waste Management	0	0	0	0	0
Housing	0	0	0	0	0
Waste Water (Stormwater Drainage)	0	0	0	0	0
Roads	0	0	0	1	0
Transport	0	0	0	0	0
Planning	0	0	0	0	0
Local Economic Development	4	4	4	0	0
Planning (Strategic & Regulatory)	3	5	2	3	90
Local Economic Development	0	0	0	0	0
Community & Social Services	8	9	9	0	0
Environmental Protection	0	0	0	0	0
Health	0	0	0	0	0

# Chapter 4

Security and Safety	0	0	0	0	0
Sport and Recreation	0	0	0	0	0
Corporate Policy Offices and Other	65	65	65	2	0
<b>Totals</b>	<b>94</b>	<b>87</b>	<b>87</b>	<b>3</b>	<b>0</b>

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	4	2	50.00
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	0	0	0.00
Fire fighters	0	0	0.00
Senior management: Levels 16 (excluding Finance Posts)	10	1	0.00
Senior management: Levels 13-15 (Finance posts)	2	0	0.00
Highly skilled supervision: (excluding Finance posts)	70	0	0.00
Highly skilled supervision: (Finance posts)	7	0	0.00
<b>Total</b>	<b>95</b>	<b>3</b>	<b>50.00</b>

# Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -1	0	0	0%
Year 0	0	0	0%

## COMMENT ON VACANCIES AND TURNOVER:

The Municipality could only filled 3 Section 57 post during year 0, the reason(s) for not filling all the posts is due to unable to attract suitable candidates.

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Employees Bursary	100%	100%	30 September 2017
2	Community Bursary	100%	100%	30 September 2017
3	Recruitment, Selection and Appointments	100%	100%	30 September 2017
4	ICT	100%	100%	30 September 2017
5	Fleet Management	100%	100%	30 September 2017
6	Smoking	100%	100%	30 September 2017
7	HIV/AIDS	100%	100%	30 September 2017
8	Occupational Health and Safety	100%	100%	30 September 2017
9	Leave and Overtime	100%	100%	30 September 2017
10	Record Management	100%	100%	30 September 2017

## COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The above HR policies were 100% reviewed during 2017-18 financial year.

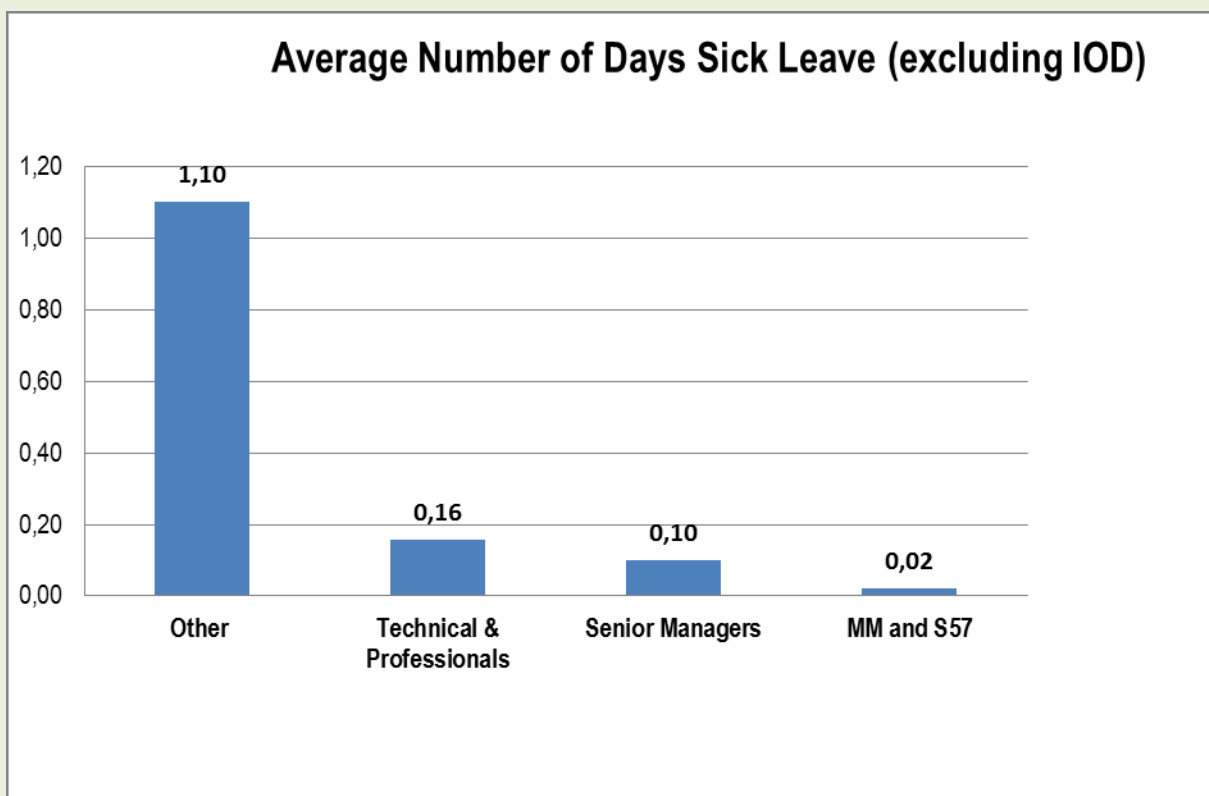
# Chapter 4

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0		0	0
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0		0	0
Fatal	0	0		0	0
Total	0	0	0%	0	0

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Other	38	0	16	73	1.10	0
Technician & Professionals	6	0	2	6	0.16	0
Managers	8	0	2	4	0.10	0
MM and S57	2	0	1	4	0.02	0
Total	123	0%	21	87	1.38	0

# Chapter 4



## COMMENT ON INJURY AND SICK LEAVE:

The municipality has established Health and safety committee to deal with all risks or health hazards in the work place.

## NUMBER AND PERIOD OF SUSPENSIONS:

No suspension during the 2017/18 financial year.

## Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and Rand value of any loss to the Municipality	Disciplinary action taken	Date Finalised
During Year 0 there were no Financial Misconduct recorded.			

# Chapter 4

## 4.4 PERFORMANCE REWARDS

### COMMENT ON PERFORMANCE REWARDS:

No performance rewards were made to employees in 2017-2018 Financial Year.

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Municipality is providing Bursaries to all Employees as a capacity development intervention, and further through Works skills Development Programme that seeks to provide short courses and skills development.

## 4.5 SKILLS MATRIX

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female	2	1	0	0	0	0	0	0	0	0	1	0	0
	Male	2	2	0	0	0	0	0	0	0	0	2	0	0
Councillors senior officials and managers	Female	14	0	0	0	0	0	0	1	1	1	1	1	1
	Male	25	0	0	0	0	0	0	0	0	3	0	0	3
Technician and professional	Female	0	0	0	0	0	0	0	0	0	0	0	0	2
	Male	4	0	0	0	0	0	0	1	1	1	1	1	1
others	Female	42	5	1	1	2	2	4	0	0	0	7	0	0
	Male	48	0	0	0	0	0	4	21	21	21	21	21	21
	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub total	Female	57	2	2	2	3	1	2		20	20	5	5	5
	Male	81	2	2	2	2	2	2	5	24	24	3	26	26
Total		138	12	4	4	5	3	4	9	44	44	7	31	31



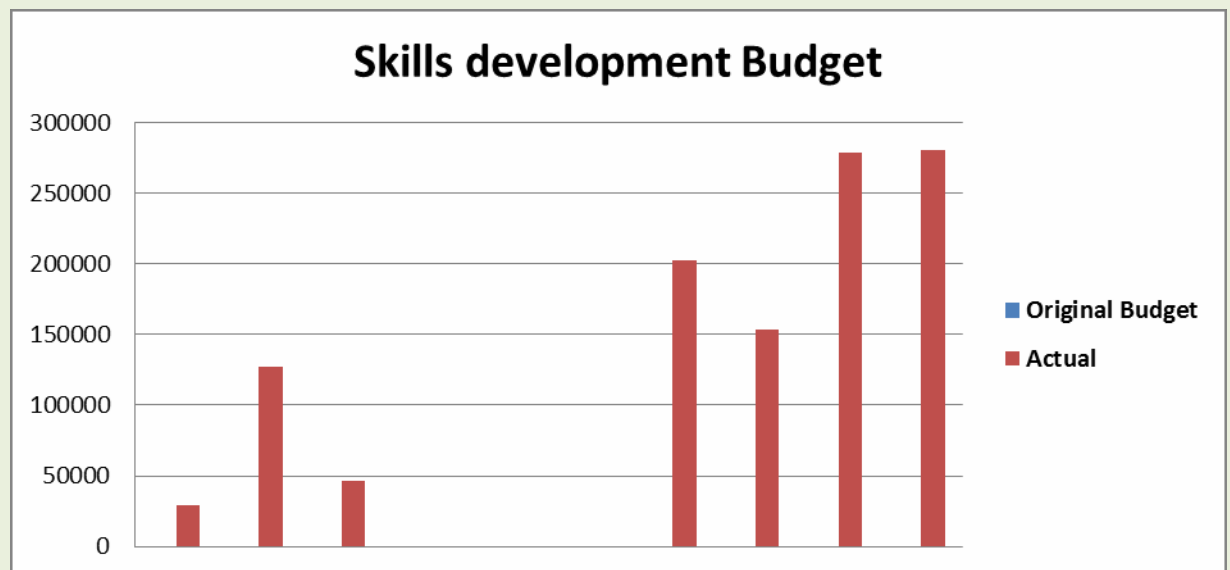
# Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
Accounting officer	1	0	1	0	1	1
Chief financial officer	1	0	1	0	1	1
Senior managers	2	0	0	0	0	2
Any other financial officials	7	0	7	0	7	7
<b>Supply Chain Management Officials</b>	4					
Heads of supply chain management units	1	0	1	0	1	1
Supply chain management senior managers	1	0	1	1	1	1
<b>TOTAL</b>	<b>17</b>	<b>0</b>	<b>11</b>	<b>1</b>	<b>11</b>	<b>13</b>

# Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female				700 000		600 000			
	Male									
Legislators, senior officials and managers	Female					49 500		7 951.50		57 451, 50
	Male					57 095				57 095
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male					6 599				
Other	Female					249 400.16		24 606.40		24 606 40
	Male					328 072.60		20 000		20 000
Sub total	Female					298 900, 16		32 557, 90		82 057, 90
	Male					391 766, 60		20 000		57 115
Total		0	700000		700000	690 666,76	0	52 557, 90	600 00	139 172,90
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R

# Chapter 4



# Chapter 4

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### 4.6 EMPLOYEE EXPENDITURE

#### INTRODUCTION TO THE WORKFORCE EXPENDITURE

The municipality has put aside R 700 000 to train its employees and also budgeted R 600 000 to provide employees with bursaries in order for the municipality to comply with MFMA competency regulation.

#### NUMBER OF EMPLOYEES WHO'S SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED

NONE

#### EMPLOYEES WHOSE SALRIES LEVELS EXCCEEDD THE GRADE DETERMINED BY JOB EVALUATION

31

#### EMPLOYEES APPOINTED TO POSTS NOT APPROVED

NONE

#### COMMENT ON THE UPGRADED POSTS AND THOSE THAT ARE AT VARIENCE WITH NORMAL PRACTICE

NONE

#### DISCLOSURES OF FINANCIAL INTERESTS

Declaration of Interest was circulated to all employees of the municipality and CIPRO search performed. No related party transaction occurred between the Municipality and its Key Management.

# Chapter 5

## CHAPTER 5 – FINANCIAL PERFORMANCE

### INTRODUCTION

Refer to the 2017/2018 Audited Financial Statements due in November 2018

# GLOSSARY

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

# GLOSSARY

<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

# GLOSSARY

<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>



# APPENDICES

## APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
CLlr K.E.B Lenkopane	Full Time	Mayor	Party Representative	100%	0%
CLlr S. R Modise	Full Time	Speaker	Party Representative	100%	0%
CLlr T.Z Baakanyang	Full Time	Community Services and LED	Party Representative	100%	0%
CLlr N.J.D. Muller	Full Time	Planning & Development	Party Representative	100%	0%
CLlr M.J Moreke	Full Time	Budget & treasury and Corporate Support	Ward	100%	0%
CLlr. J.K Botha	Full Time	Infrastructure	Party Representative	100%	10%
CLlr K. S. Moreki	Part Time	Community Services and LED	Ward	100%	0%
CLlr G.K. Nthebotsenyane	Part Time	Infrastructure	Party Representative	100%	0%
CLlr M.M Seeletso	Part Time	Community Services and LED	Ward	100%	0%
CLlr K. G. Ogaseng	Part Time	Corporate Support	Ward	100%	0%
CLlr. B.B Makwati	Part Time	Planning & Development	Ward	100%	0%
CLlr S.V Mere	Part Time	Budget & Treasury	Ward	100%	0%
CLlr L.E Gaobepe-Boemo	Part Time	Budget & treasury	Party Representative	100%	0%
CLlr. N.K. Sekopetswe	Part Time	Corporate support	Party Representative	100%	0%
CLlr. B.R Bareng	Part Time	Budget & treasury	Party Representative	100%	0%
CLlr. M Grobblor	Part Time	Planning & Development	Party Representative	100%	0%

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Cllr. O. S Lekgari	Part Time	Planning & Development	Ward	100%	0%
Cllr. T. E Matsietso	Part Time	Planning & Development	Ward	100%	0%
Cllr. T. M Olaotswe	Part Time	Corporate Support	Ward	100%	0%
Cllr. K.I Gabe	Part Time	Community Services and LED	Ward	100%	0%
Cllr. T.C Loabile	Part Time	Community Services and LED	Ward	100%	0%
Cllr. M.M Diphikwe	Part Time	Planning & Development	Party representative	100%	0%
Cllr M.K. Mokgara	Part Time	Planning & Development	Ward	100%	0%
Cllr. T. J Thetswe	Part Time	Corporate Support	Ward	100%	0%
Cllr. T. M Lenner	Part Time	Infrastructure	Ward	100%	0%
Cllr. G.F Selebogo	Part Time	Infrastructure	Ward	100%	0%
Cllr. O. M Serame	Full Time	Corporate Support	Party Representative	100%	0%
Cllr. T. M. Lenkopane	Part Time	Corporate Support	Part Representative	100%	0%
Cllr. B. Genda	Part Time	Infrastructure	Party Reporesentative	100%	0%

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Corporate Support Portfolio Committee	Focus on Institutional Development and Transformation
Infrastructure Portfolio Committee	Focus on Infrastructure Development
Community Services, LED and Tourism Portfolio Committee	Focus on Community issues Local Economic Development and Tourism
Budget and Treasury Portfolio	Budget and Budget related Policies
Planning & Development	Focus on Good Governance and Public Participation

## APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Corporate Support Portfolio Committee	Director : Mr. O Ntsimane
Infrastructure Portfolio Committee	Director not appointed
Community Services, LED and Tourism Portfolio Committee	Director: Ms. B Madumo
Budget and Treasury Portfolio	Director: Ms. Morufa
Planning & Development	Director not appointed

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY

Municipal Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	No	N/A
Building regulations	No	N/A
Child care facilities	Yes	N/A
Electricity and gas reticulation	No	N/A
Firefighting services	No	N/A
Local tourism	No	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	No	N/A
Municipal public transport	No	N/A
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Storm water management systems in built-up areas	Yes	N/A
Trading regulations	No	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	N/A
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	Yes	N/A
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	No	N/A
Facilities for the accommodation, care and burial of animals	No	N/A
Fencing and fences	Yes	N/A
Licensing of dogs	No	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	No	N/A
Municipal abattoirs	No	N/A
Municipal parks and recreation	No	N/A
Municipal roads	Yes	N/A
Noise pollution	No	N/A

# APPENDICES

Pounds	No	N/A
Public places	No	N/A
Refuse removal, refuse dumps and solid waste disposal	No	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic and parking	No	N/A

# APPENDICES

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	<b>Cllr Makwati</b> Motase L Maano C Motlhwane K Mochwaedi A Monyatsi S Morris M Tlhonyane M Mosikare D Gooduelwe K	Yes	12	No	10
2	<b>Cllr Thetswe</b> Dinoko E Setlhabetsi J Concwane S Matshidiso P Mathe M Saphuti K Ditlamelo B Tladinyane A Lekgari I Oageng M	Yes	12	Yes	7
3	<b>Cllr Loabile</b> Kgongwana G Setlhabetsi K Motswana R Thebeyatshipi O Mamathobi M Mpane M Sekwati M Motlogelwa P Tsimane P Masibi M	Yes	11	No	0

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4	<b>Cllr Mokgara</b> Mokgothu M Mosikare K Mochware S Moeng P Bareng L Seichoko G Kgarane O Pitso K Motlakase J Monchusi M	Yes	12	Yes	2
5	<b>Cllr Seeletso</b> Bogodile T Moswang L Sofuthe B Balebi M Boi K Kebothale W Lekoma P Mogole M Matsime G Gasemokwena O	Yes	12	Yes	6
6	<b>Cllr Moreki</b> Moseneke C Botlhoko T Maruping M Modisenyane M Modisenyane K Smous S Seokolo M Babase J Thibo K Asalom S	Yes	12	Yes	10
7	<b>Cllr Selebogo</b> Tieties E Seichoko G Golelelwang B Phiri M Motingwe K Thamane K Loeto L Mokgosi B Tekolo B Monchusi N Tekwane P	Yes	12	Yes	5



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8	<b>Cllr Mere</b> Elesane J Oliphant K Moreetsi G Mahatlhe K Mokatebi E Sebuseng O Malose S Mogodiseng M Mere S Aiseng L Setai M	Yes	11	Yes	5
9	<b>Cllr Gabe</b> Rukero D Gasebokwena T Gabantshe M Matshetshe B Bareki M Tshegang O Tagole J Phillander O Gaolaolwe K Kgosiagae T	Yes	12	Yes	6
10	<b>Cllr Moreke</b> Keitbetse E Molefi B Moroke B Kgome M Charles K Mothibedi K Moroke K Hailane S Baragangwe B Sesimane F	Yes	12	Yes	5
11	<b>Cllr Lekgari</b> Gaorekwe P Mongala G Seboneso M Marope T Setlhabetsi J Balebi K Setlhapelo K Shuping T Itumeleng T	Yes	12	Yes	2

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12	<b>Cllr Ogaseng</b> Monnanyane L Motheke E Shame I Mogapi S Orika M Maano Y Mocumi C Masiane E Morobisi P Morobisi M	Yes	12	Yes	2
13	<b>Cllr Lenner</b> Genda M Thomson K Monchusi K Bahumi B Van Rooi O Baeba D Shubelo G Legalamitlwa B Lekhoe K Obuseng F	Yes	12	Yes	0
14	<b>Cllr Matsietso</b> Modise P Kelositswe G Selele L Selebogo O Tshabadira P Keraetswe R Shibane P Tootswane G Kegakilwe M	Yes	12	Yes	4
15	<b>Cllr Olaotswe</b> Mocwhwaedi M Moeng K Mokgoro K Dlamini C Serame K Mosepele W Mokopeleng K Pelaelo K Jood T Makati L	Yes	12	Yes	3

# APPENDICES

## APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Construction of High mast lights	July 2017	June 2018	R 8 490 000
2	Construct Vragas Sport Facility	July 2017	June 2018	R 3 000 000
3	Construct Moreri Access Road	July 2017	June 2018	R 8 000 000
4	Upgrade of Ganyesa Dam Park	July 2017	June 2018	R 3 000 000
5	Construction of Bray & Piet Plessis Thusong centres	July 2017	June 2018	R 16 197 000

# APPENDICES

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
30 June 2017	Management should plan and inform Internal Audit regarding future availability of information during the audit stages	Yes
30 June 2017	Management should plan and inform Internal Audit regarding future availability of information during the audit stages	Yes
30 June 2017	Management should fill the Technical service Director post or appoint someone to act  Management must submit the Departments POE's on time to the PMS unit	Yes
30 June 2017	Management should fill the Technical service Director post or appoint someone to act  Management must submit the Departments POE's on time to the PMS unit	Yes

# APPENDICES

## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contractors and Public Private Partnerships is included in the audited 2017/2018 Financial Statements

# APPENDICES

## APPENDIX I – MUNICIPAL SERVICE PROVIDER PERFORMANCE SCHEDULE

Service Provider Name (i)	(a) Service Indicators	(b) Service Targets (ii)	Target Year 0		Target Year 1			Target Year 2
			*Previous Year(iii)	Actual (iv)	*Previous Year (v)	*Current Year (vi)	Actual (vii)	*Current Year (viii)
Tshikamotha Trading	Number of high mast lights footings constructed	Construction of High Mast Lights footings at Tlakgameng(ward 13), Kudungwane and Gamodisenyanane (ward 1) 30 June 2018		Achieved (100% completed)	N/A	N/A	N/A	N/A
Mmanyane Construction	Number of Thusong service center constructed Bray (Ward 2)	Thusong Service center constructed at Bray by 30 June 2018		Achieved (100% completed)				

# APPENDICES

Loojwa civil construction	Number of Thusong service center constructed at Piet Plessis (Ward 2)	Thusong Service center constructed at Piet by 30 June 2017		Achieved (100% completed)				
AUM Consulting	Accounting services	Provide accounting services relating to annual financial services		Achieved (100% Completed)	N/A	N/A	N/A	N/A
Enigma 013 (Pty) Ltd	Assessment Rates	Provide assessment on rates services		Achieved 100% Completed	N/A	N/A	N/A	N/A
FBL Trading Enterprise (PTY) LTD	Security services	Provide Security services by June 2017		Achieved 100% Completed	N/A	N/A	N/A	N/A
Green Bull	IT Services	Provide IT services by June 2017		Achieved 100% Completed	N/A	N/A	N/A	N/A
Batho soft	Performance Management System	Provide performance management services		Achieved 100% Completed	N/A	N/A	N/A	N/A
Direction Precision Management	VAT Recovery	Provide VAT recovery services		Achieved 100% Completed	N/A	N/A	N/A	N/A
SNG	Preparation of AFS	Preparation of the municipal AFS		Achieved 100%				

# APPENDICES

Kgabagare Engineering consulting	Consultant for Professional Fees for construction of high mast lights footings	Provide consulting services for the construction of high mast light footings in Tlakgameng, Kudunkwane and Gamodisenyane		Achieved (100% completed)	N/A	N/A	N/A	N/A
Seoposengwe Consulting	Consultant for the construction of Bray Thusong Centre	Provide consulting services for the construction of Bray Thusong Centre		Achieved (100% completed)	N/A	N/A	N/A	N/A
NEP Consulting	Consultant for the construction of Piet Plessis Thusong Centre	Provide consulting services for the construction of Piet Plessis Thusong Centre		Achieved (100% completed)	N/A	N/A	N/A	N/A
Egnet Solution	Immovable and investment register	Provide services for the Immovable and investment register		Achieved 100% completed				



# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Declaration of Interest was circulated to all employees of the municipality and CIPRO search performed. No related party transaction occurred between the municipality and its Key Management.

## APPENDIX K – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Revenue Collection Performance is included in the audited 2017/2018 Financial Statements

## APPENDIX L – CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants Received is included in the audited 2017/2018 Financial Statements

## APPENDIX M – CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

Capital Expenditure is included in the audited 2017/2018 Financial Statements

# APPENDICES

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project Year 0 are included in the audited 2017/2018 Financial Statements

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project Year by ward Year 0 are included in the audited 2017/2018 Financial Statements

## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Services at schools and clinics are not the function of the municipality.

## APPENDIX Q – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by Municipality is included in the audited 2017/2018 Financial Statements

# APPENDICES

## APPENDIX R – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial outcomes of Local Government		
Outcome/output	Progress to date	Number or percentage achieved
Output: improving access to basic services	78% of the Household are provided with electricity  70 of household are provided with VIP toilets(Sanitation)	92 % electricity  80 % Sanitation
Output: implementation of Community Works Programme	Community Works Programme is implemented in all wards in the municipality with an employment of 259 jobs	100%
Output: Deepening Democracy through refined ward committee model	Municipality through Ward Committees consult with community. Planning and prioritisation is also communicated through ward Committees	100%
Output: administrative & financial capabilities	The administrative wing of the municipality is stable, as well as the financial muscles however it is not enough to provide more service to the community	90%

